Missouri National Guard

Budget Request | Fiscal Year 2025

Michael L. Parson, Governor

Major General Levon E. Cumpton, Director

BOOK 1 OF 1

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BOOK 1

Department Description

Missouri National Guard

The Missouri National Guard was established as a state department pursuant to Article IV, Section 54, of the Missouri Constitution. The Director of the National Guard is the Adjutant General. The Adjutant General shall provide for the state militia, uphold the Constitution of the United States, uphold the Constitution of Missouri, protect the constitutional rights and civil liberties of Missourians, and provide other defense and security mechanisms as may be required. The National Guard shall administer the militia and programs of the state relating to military forces. The militia of the state of Missouri, which includes the Adjutant General and his office, constitutes the military division of the executive department of the state government, under the direct control of the Governor.

Missouri National Guard

We train, fight, and win while taking care of each other as one team

ASPIRATION	Collaborate to provide a proactive approach for the public safety of Missourians			
THEMES	Team Member Engagement	Inform and Educate	Stakeholder Support	Strengthen Communities
INITIATIVES	• Complete orientation process welcoming and educating new team members. • Conduct exit interviews to gather data to improve MONG operational practices. • Celebrate employees for their individual, team, and division accomplishments.	• Educate employees on the importance of Engage and professional development to ensure continued growth and excellent performance. • Utilize social media platforms to inform and educate the public on public safety updates as well as programs such as the Veterans' Recognition Program. • Conduct town hall meetings and email notifications to improve organizational communication for employees.	• Provide assistance to Missouri veterans requesting copies of their archived military records. • Recruit quality soldiers by utilizing incentives for tuition assistance through both the Army and Air National Guard. • Recognize and award veterans for active duty service, promoting veteran appreciation.	• Performing full military funeral honors to pay respect and to show the country's gratitude to those who, in times of war and peace, faithfully defended our nation. • Provide trained and disciplined forces for domestic emergencies, such as COVID-19, floods, tornadoes, civil disturbances, winter storms, etc. • Maintain properly trained and equipped units for prompt mobilization for war, national emergency, peacekeeping missions, and overseas contingency operations.

Office of the Adjutant General - Cooperative Agreement 1005 Telecommunications Audit Report	Federal Audit	2/1/2019	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement 1007 ARNG Training Support System Audit Report	Federal Audit	4/5/2022	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement 1024 139 AW St Joseph Fire Fighters Audit Report	Federal Audit	11/21/2019	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement 1040 Distributed Learning Audit Report	Federal Audit	12/4/2019	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement Appendix 1011 ARNG Emergency Management Audit Report	Federal Audit	5/22/2023	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement Appendix 1017 ARNG Aviation Reimbursement Ops Audit Report (TASMG)	Federal Audit	1/13/2022	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement Appendix 1021 131 BW Jefferson Barracks O&M Audit Report	Federal Audit	9/25/2020	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement Appendix 1021 131 Lambert O&M Audit Report	Federal Audit	9/25/2020	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement Appendix 1022 131 BW Environmental Audit Report	Federal Audit	8/19/2020	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement Appendix 1022 139 AW St Joseph Audit Report	Federal Audit	10/29/2020	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1001 ARNG Facilities Program	Federal Audit	6/25/2023	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1002 ARNG Enviromental Program	Federal Audit	3/31/2022	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1003 ARNG Securtity Guard Activities	Federal Audit	11/28/2022	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1004 ARNG Electronic Security	Federal Audit	12/29/2021	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1010 Anti-Terrorism	Federal Audit	12/28/2021	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1014 Administrative Services Activities	Federal Audit	5/18/2023	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1021 Operationss and Maintenance Activities	Federal Audit	10/29/2020	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1023 Airlift Wing Security	Federal Audit	6/29/2022	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1023 Bomb Wing (BW) Air National Guard (ANG) Security	Federal Audit	12/14/2021	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement Program Administration Audit	Federal Audit	4/14/2020	Final Written Report - No Website Link
DPS-OTAG Statewide Audit	State Auditor	8/31/2023	Missouri State Auditor (mo.gov)

Department strategic overview: FY25 Budget	
DEPARTMENT:	Missouri National Guard
DIRECTOR:	Major General Levon Cumpton
DEPARTMENT ASPIRATION:	We will collaborate to provide a proactive approach to support Missourians
HIGHLIGHTS FROM FY23	The National Guard provided the following support to our state, nation, partners, and allies around the globe: • The 131st Bomb Wing and MOARNG Medical Detachment supported Operation Healthy Delta. The operation provided 10 days of no-cost medical care to 3 counties in Missouri and Illinois. • Deployed Soldiers & Airmen from three separate Army and Air units to the Middle East to deter aggression, provide stability, build partnerships, and protect US and coalition interests. • Deployed Airmen from the 131st Bomb Wing to US Indo-Pacific Command to enhance stability and deter aggression in the Asia-Pacific region. • Deployed the 294th Engineer Company, 131st Bomb Wing, and 139th Airlift Wing to Africa to deter aggression, provide stability, build partnerships, and protect US and coalition interests. • Deployed 1241st Transportation Company in support of Southwest Border Security to assist the US Border Patrol. • Airmen from the 131st Bomb Wing and 139th Airlift Wing deployed to US Indo-Pacific Command and European Command to participate in multiple readiness enhancing exercise. • Hosted the 2023 Regional Best Warrior competition with Soldiers competing from seven regional states. Two MONG Soldiers won and went on to compete at the national competition. • Three MONG teams competed in the Regional Marksmanship Match at Camp Robinson, AR. MONG teams took 1st in eight events, 2nd in six events and won 1st & 2nd place overall. • Strengthened partnerships and coordination with our Panamanian state partner organizations through multiple engagements and exercises
FY24 PRIORITIES	• Provide the state resources necessary to support the Missouri National Guard's readiness in order to respond to state emergencies and federal missions. • Encourage federal military investment in the Missouri National Guard which will enable to the state to receive the economic benefits of military construction and job creation.
FY25 PREVIEW	• Continue to provide maintenance and replacement of equipment and infrastructure to support the state and federal missions of the Missouri National Guard. • Continue to develop partnerships with local jurisdictions to ensure effective state response during state emergencies.

Missouri National Guard		Budget Unit 70010C
Division: Office of the Adjutant General		
Core: Adjutant General Administration		HB Section 8.500

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	1,596,099	0	0	1,596,099	PS	0	0	0	0
EE	141,030	240,933	0	381,963	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**1,737,129**	**240,933**	**0**	**1,978,062**	**Total**	**0**	**0**	**0**	**0**
FTE	28.48	0.00	0.00	28.48	FTE	0.00	0.00	0.00	0.00

Est. Fringe	*1,022,607*	*0*	*0*	*1,022,607*	*Est. Fringe*	*0*	*0*	*0*	*0*
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*				

Other Funds: Other Funds:

2. CORE DESCRIPTION

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel, command and control in support of the MONG's dual state and federal missions. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Funding supports custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters.   This funding also supports equipment/supplies specific to the drug eradication mission.

3. PROGRAM LISTING (list programs included in this core funding)

Adjutant Genteral Office/Headquarters Missouri National Guard Administration Program
Federal Drug Seizure-Equitable sharing program

CORE DECISION ITEM

Missouri National Guard	**Budget Unit** 70010C
Division: Office of the Adjutant General	
Core: Adjutant General Administration	**HB Section** 8.500

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,456,990	1,452,125	1,607,873	1,978,062
Less Reverted (All Funds)	(36,501)	(36,345)	(41,008)	(59,342)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,420,489	1,415,780	1,566,865	1,918,720
Actual Expenditures (All Funds)	1,303,792	1,242,789	1,392,180	N/A
Unexpended (All Funds)	116,697	172,991	174,685	N/A
Unexpended, by Fund:				
General Revenue	33	6,552	29,964	N/A
Federal	116,664	166,439	144,721	N/A
Other	0	0	0	N/A
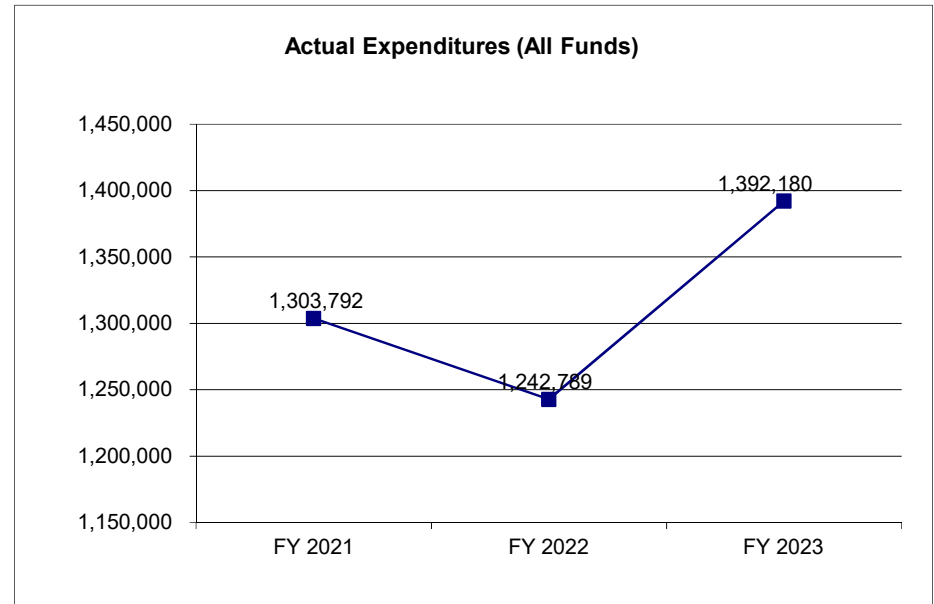
*Current Year restricted amount is as of _____.

Actual Expenditures (All Funds)

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

NATIONAL GUARD
A G ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.48	1,596,099	0	0	1,596,099	
	EE	0.00	141,030	240,933	0	381,963	
	Total	**28.48**	**1,737,129**	**240,933**	**0**	**1,978,062**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 192 3019	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES		**(0.00)**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST							
	PS	28.48	1,596,099	0	0	1,596,099	
	EE	0.00	141,030	240,933	0	381,963	
	Total	**28.48**	**1,737,129**	**240,933**	**0**	**1,978,062**	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.48	1,596,099	0	0	1,596,099	
	EE	0.00	141,030	240,933	0	381,963	
	Total	**28.48**	**1,737,129**	**240,933**	**0**	**1,978,062**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	1,596,099	28.48	1,596,099	28.48	0	0.00
TOTAL - PS	0	0.00	1,596,099	28.48	1,596,099	28.48	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	141,030	0.00	141,030	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	240,933	0.00	240,933	0.00	0	0.00
TOTAL - EE	0	0.00	381,963	0.00	381,963	0.00	0	0.00
TOTAL	**0**	**0.00**	**1,978,062**	**28.48**	**1,978,062**	**28.48**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,978,062**	**28.48**	**$1,978,062**	**28.48**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G ADMINISTRATION								
CORE								
STATE DEPARTMENT DIRECTOR	0	0.00	123,160	1.00	133,880	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	128,800	1.00	0	0.00
DIVISION DIRECTOR	0	0.00	16,396	0.00	113,500	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	107,579	1.00	0	0.00	0	0.00
LEGAL COUNSEL	0	0.00	85,873	1.00	85,873	1.00	0	0.00
RECEPTIONIST	0	0.00	4,063	0.50	0	0.25	0	0.00
DATA ENTRY OPERATOR	0	0.00	20,557	0.50	25,960	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	74,512	0.00	61,001	1.00	0	0.00
LABORER	0	0.00	5,019	0.50	5,960	0.50	0	0.00
MAINTENANCE WORKER	0	0.00	135	0.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	0	0.00	35,501	0.00	5,000	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	33,920	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	77,070	2.00	69,850	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	2,516	1.00	47,000	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	46,592	1.08	26,200	0.59	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	193,770	2.50	109,800	1.50	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	18,580	1.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	67,394	0.00	67,394	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	105	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	88,719	2.22	116,030	4.91	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	9,200	0.25	0	0.00
CUSTODIAL MANAGER	0	0.00	13,971	0.27	17,390	0.35	0	0.00
FOOD SERVICE WORKER	0	0.00	139,807	4.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	43,227	1.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	45,206	1.00	0	0.00	0	0.00
ENGNG/ARCHITECT PROJECT MGR	0	0.00	22,222	1.00	111,290	1.40	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	28,981	0.40	22,910	0.40	0	0.00
ACCOUNTS ASSISTANT	0	0.00	403	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	412	0.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	86,753	1.50	108,019	2.50	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	30,440	0.50	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	32,883	0.50	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G ADMINISTRATION								
CORE								
HUMAN RESOURCES MANAGER	0	0.00	36,700	0.47	62,760	0.74	0	0.00
SYSTEMS ADMINISTRATION TECH	0	0.00	222	0.00	0	0.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	24,436	0.50	0	0.00	0	0.00
CLIENT SUPPORT TECH-TIER 2	0	0.00	0	0.00	29,901	0.50	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	63,775	1.00	10,860	0.50	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	304	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	14,270	1.61	15,440	0.72	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	53,375	1.08	74,410	1.51	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	2,056	0.27	15,890	0.27	0	0.00
SPECIALIZED TRADES MANAGER	0	0.00	37,060	0.58	38,841	0.59	0	0.00
CONSTRUCTION PROJECT TECH	0	0.00	330	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	745	0.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**1,596,099**	**28.48**	**1,596,099**	**28.48**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	31,078	0.00	31,078	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	13,000	0.00	13,000	0.00	0	0.00
SUPPLIES	0	0.00	123,303	0.00	123,303	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,400	0.00	5,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	17,393	0.00	17,393	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	9,095	0.00	9,095	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	202	0.00	202	0.00	0	0.00
M&R SERVICES	0	0.00	76,820	0.00	76,820	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	30,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,225	0.00	4,225	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,947	0.00	5,947	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	0	0.00

Budget Unit Decision Item 　　Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	63,000	0.00	63,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**381,963**	**0.00**	**381,963**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,978,062**	**28.48**	**$1,978,062**	**28.48**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$1,737,129**	**28.48**	**$1,737,129**	**28.48**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$240,933**	**0.00**	**$240,933**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s): ___8.500___
Program Name: Administration
Program is found in the following core budget(s): AG Administration

1a. What strategic priority does this program address?

Obtain and provide resources to support the Office of the Adjutant General/Missouri National Guard to achieve "Culture of Readiness", with integrity, professionalism and efficiency.

1b. What does this program do?

- Supports the Office of the Adjutant General; the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 sq feet of buildings.

- Supports the military strength, of nearly 12,000 Soldiers and Airmen throughout the state, by providing administrative support for the 56 readiness centers/armories located throughout the State.

- Provides state funding necessary to support military operations of the Adjutant General, Missouri National Guard Museum, State Emergency Management Agency (SEMA), and Missouri Intelligence Analysis Center (MIAC).

- Funding ensures that federal and state standards for training, readiness, and strength are maintained to enable the Guard to perform its state and federal missions.

- The Adjutant General has the overall responsibility for both the Army and Air National Guard, Federal and State funds and property.

- The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur.

- Unity of command strengthens hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together.

PROGRAM DESCRIPTION

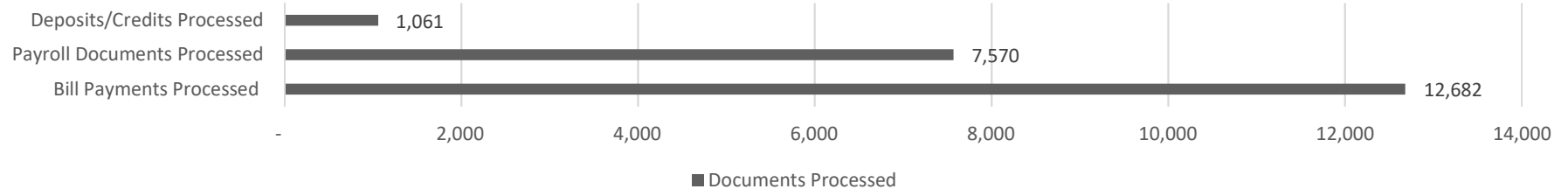|	
Missouri National Guard	**HB Section(s):** _____8.500_____
Program Name: Administration	
Program is found in the following core budget(s): AG Administration	

2a. Provide an activity measure(s) for the program.

It is the reponsibility of the Office of the Adjutant General state employees to support the mission and ensure Soldier and Airmen obtain a "Culture of Readiness"
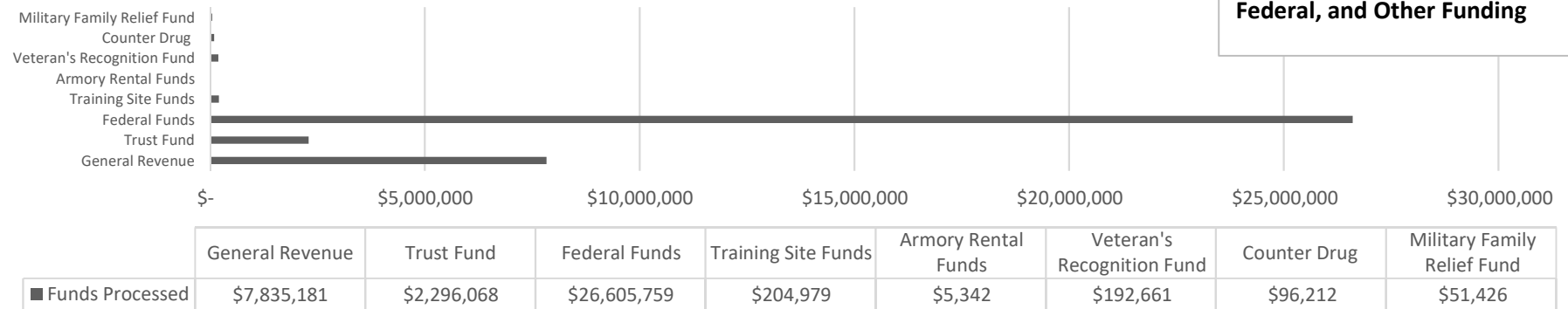- ❖ State Employees provide a constant and sustained 'Home strength' allowing continuity in everyday operations.
- ❖ Office of the Adjutant General supports 56 Readiness Centers/Armories and 41 State National Guard Programs.
- ❖ The documents processed support the necessary office supplies, training and travel, accounts payable/receivable and employees necessary to sustain the operations of the National Guard.

National Guard Administration Documents Processed/Approved FY 23

	Documents Processed
Deposits/Credits Processed	1,061
Payroll Documents Processed	7,570
Bill Payments Processed	12,682

Funds Processed through the Administration Office

*Administration processes nearly $40M dollars of State, Federal, and Other Funding

	General Revenue	Trust Fund	Federal Funds	Training Site Funds	Armory Rental Funds	Veteran's Recognition Fund	Counter Drug	Military Family Relief Fund
▪ Funds Processed	$7,835,181	$2,296,068	$26,605,759	$204,979	$5,342	$192,661	$96,212	$51,426

PROGRAM DESCRIPTION

Missouri National Guard

Program Name: Administration

Program is found in the following core budget(s): AG Administration

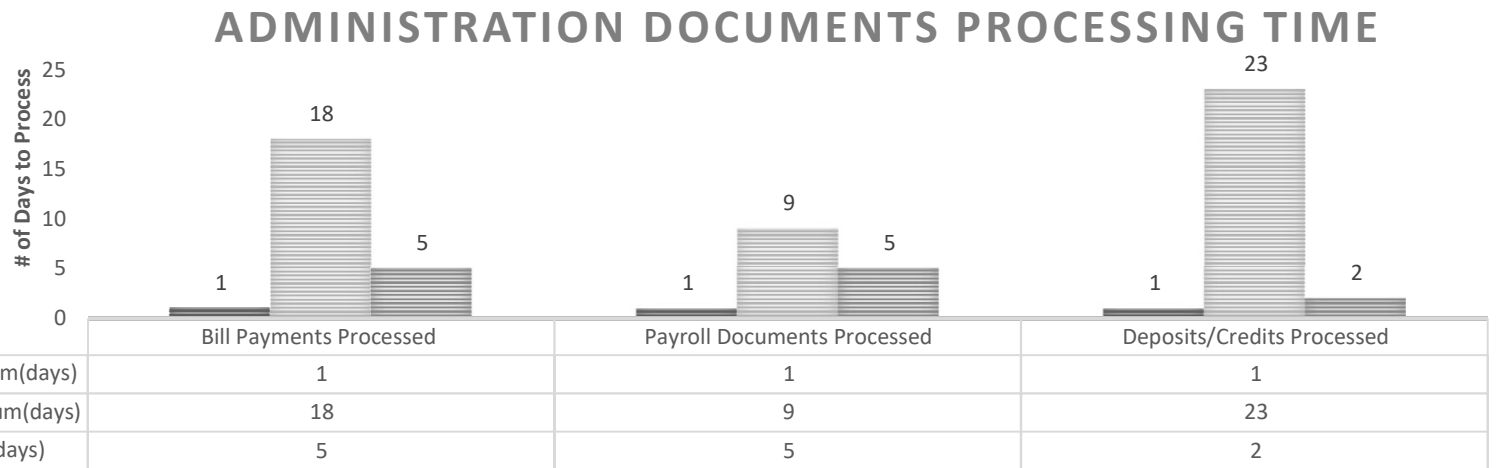**HB Section(s):**   8.500

2b. Provide a measure(s) of the program's quality.

The Administration office processes over 24,000 documents annually.

Current Measure: Document processing time
Base Target: Average a 5 day turnaround on documents processed

Currently, Average Document Processing Time is 4.75 days

ADMINISTRATION DOCUMENTS PROCESSING TIME

# of Days to Process

	Bill Payments Processed	Payroll Documents Processed	Deposits/Credits Processed
▬ Processing Time Minimum(days)	1	1	1
▬ Processing Time Maximum(days)	18	9	23
▬ Processing Target Time(days)	5	5	2

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PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s): _____8.500_____

Program Name: Administration

Program is found in the following core budget(s): AG Administration

2c. Provide a measure(s) of the program's impact.

*Missouri National Guard is a recognized community and national leader in Soldier, Airmen and family readiness, possessing agile and effective units capable of responding to changing demands.
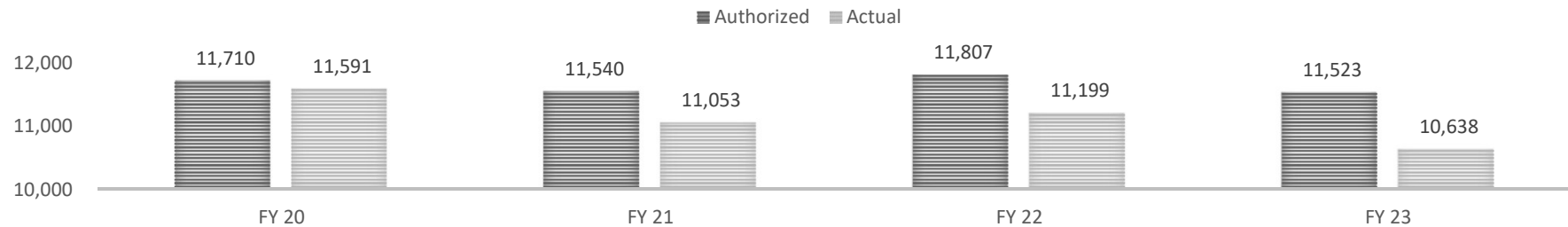
*State employees ensure Missouri National Guard growth can be maintained by ensuring sufficient State funding is allocated to maximize Federal matching dollars.

Measure: Soldier and Airman Strength

Base Target: Maintain Actual Strength Above Authorized Numbers

Stretch Target: Increase Authorized Strength

NATIONAL GUARD ACTUAL STRENGTH

■ Authorized   ■ Actual

	FY 20	FY 21	FY 22	FY 23
Authorized	11,710	11,540	11,807	11,523
Actual	11,591	11,053	11,199	10,638

PROGRAM DESCRIPTION

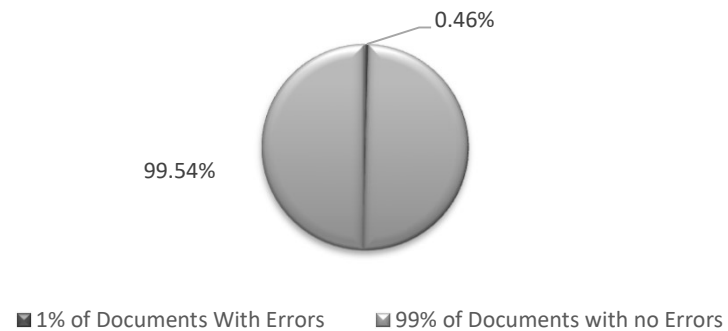|	
Missouri National Guard	**HB Section(s):** _____**8.500**_____
Program Name: Administration	
Program is found in the following core budget(s): AG Administration	

2d. Provide a measure(s) of the program's efficiency.

Measure: % of errors in documents processed

Base Target: Maintain 1% or less error rate

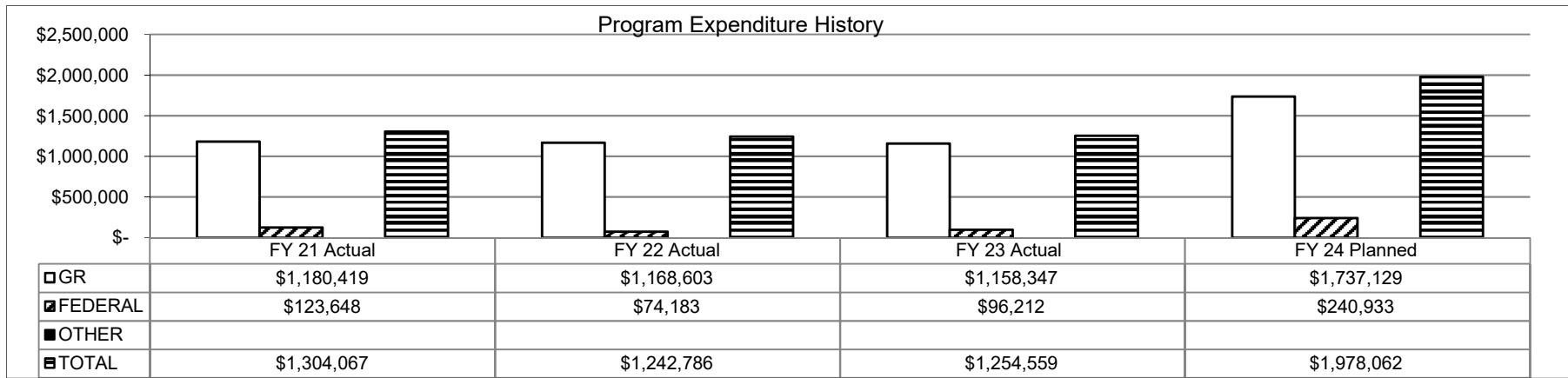Stretch Target: Maintain 1% or less error rate and

Efficiency of Documents Processed in FY 23

0.46%

99.54%

■ 1% of Documents With Errors   ▨ 99% of Documents with no Errors

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefits costs)

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
□ GR	$1,180,419	$1,168,603	$1,158,347	$1,737,129
▨ FEDERAL	$123,648	$74,183	$96,212	$240,933
■ OTHER				
▤ TOTAL	$1,304,067	$1,242,786	$1,254,559	$1,978,062

PROGRAM DESCRIPTION

Missouri National Guard   **HB Section(s):**   **8.500**

Program Name: Administration

Program is found in the following core budget(s): AG Administration

4. What are the sources of the "Other " funds?

   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military code established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia, the Governor as the Commander and Chief of the militia, and the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia.

6. Are there federal matching requirements? If yes, please explain.

   Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the Missouri Army and Air National Guard. Refer to section 8.295, Office of the Adjutant General Contract Services for additional details.

7. Is this a federally mandated program? If yes, please explain.

   No federal mandate

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   8.500

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

1a. What strategic priority does this program address?

Provide impactful service to Missouri citizens by the reduction of Illicit Drug Activity in support of Federal, State, and local law enforcement agencies

1b. What does this program do?

- In 1989, the National Defense Authorization Act assigned the Department of Defense as the lead agency for supporting Law Enforcement Agencies in Counterdrug activities; All 54 States and territories currently participate in drug interdiction and drug demand reduction activities.

Support to Law Enforcement Agencies:
Local - Police Departments, Sheriff's Departments, and Multi-jurisdictional Drug Task Forces
State - Missouri Information Analysis Center, Division of Drug and Crime Control, State Highway Patrol Drug Task Forces, and State Crime Lab
Federal - Homeland Security Investigations, Drug Enforcement Agency, High Intensity Drug Trafficking Area, United State Postal Inspection Service, and Mid-States Organized Crime Information Center.

This program supports the 5 major populous areas, in the state, including:
Kansas City
St. Louis
Springfield
Cape Girardeau
Central Missouri (Jefferson City/Columbia)

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s): ___8.500___
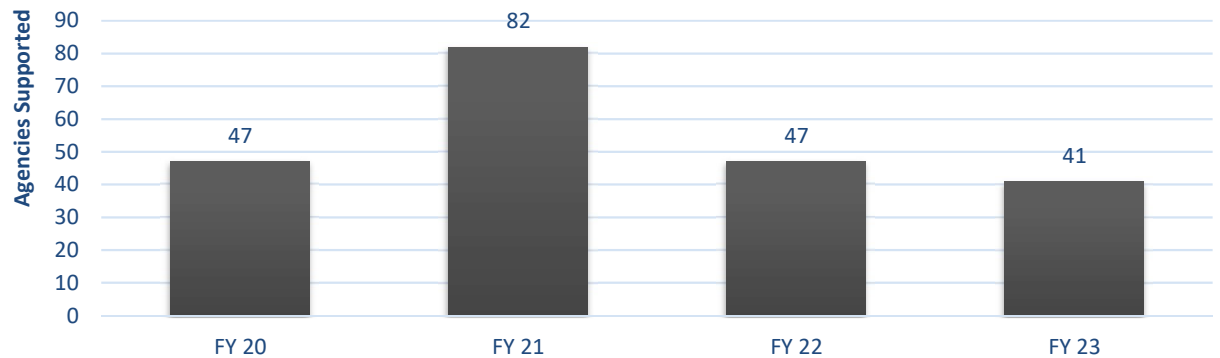
Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

2a. Provide an activity measure(s) for the program.

Permissible Missions:
- Program Management
- Linguist Support
- Analyst Support
- Communications Support
- Engineer Support
- Subsurface/Diver Support
- Drug Demand Reduction Civil Operations
- Transportation Support
- Law Enforcement Agency Training
- Aerial Observation
- Ground Observation

Number of Agencies Supported by Missouri National Guard Counterdrug Program

2b. Provide a measure(s) of the program's quality.

Missions Resourced vs Missions Unresourced
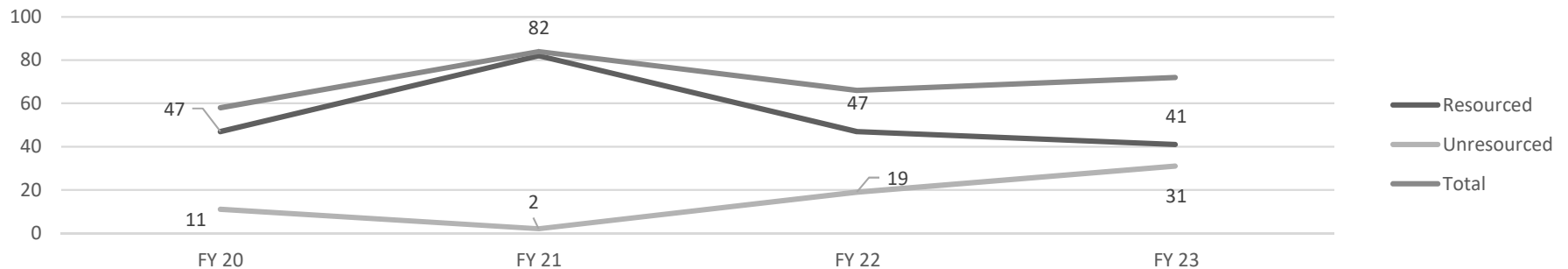
Resourced Missions: Requests for support that were accomplished

Unresourced Missions: Requests for support were received but due to weather, personnel, or lack of funds, Counterdrug was unable to support

PROGRAM DESCRIPTION

Missouri National Guard   **HB Section(s):**   **8.500**
Program Name: Missouri Counterdrug Program
Program is found in the following core budget(s): Adjutant General Administration

2c.   Provide a measure(s) of the program's impact.

Total Seizures

FY	Total Seizures
FY 2023	$89,958,470
FY 2022	$129,830,214
FY 2021	$208,514,670

Axis: $0, $50,000,000, $100,000,000, $150,000,000, $200,000,000, $250,000,000

Legend: ■ Total Seizures

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.500

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

2d. Provide a measure(s) of the program's efficiency.

PROPERTY, WEAPON AND VEHICLE SEIZURES

	FY 2020	FY 2021	FY 2022	FY 2023
■ Arrests	1,336	2,186	2,284	2,552
■ Property	$22,400	$512,500	$130,800	$614,100
■ Weapon	$215,240	$488,951	$732,664	$844,690
■ Vehicle	$1,216,500	$1,052,500	$2,169,800	$4,719,050

Drug and Currency Seizures
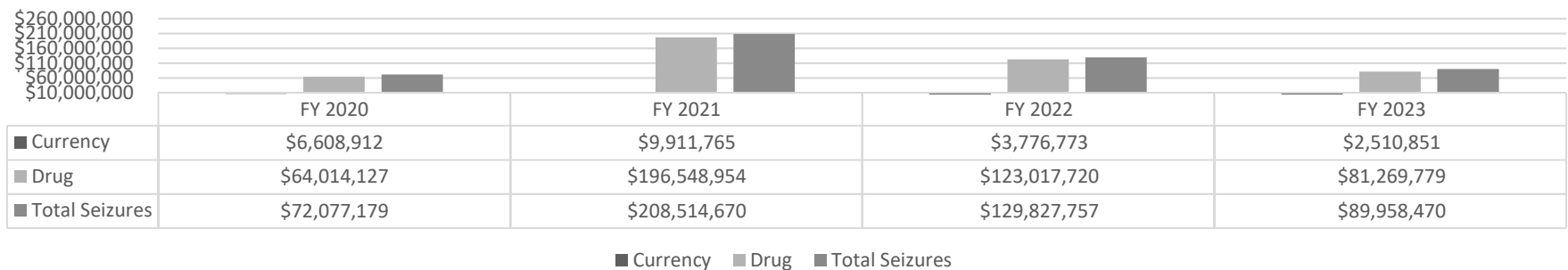
	FY 2020	FY 2021	FY 2022	FY 2023
■ Currency	$6,608,912	$9,911,765	$3,776,773	$2,510,851
■ Drug	$64,014,127	$196,548,954	$123,017,720	$81,269,779
■ Total Seizures	$72,077,179	$208,514,670	$129,827,757	$89,958,470

■ Currency ■ Drug ■ Total Seizures

PROGRAM DESCRIPTION
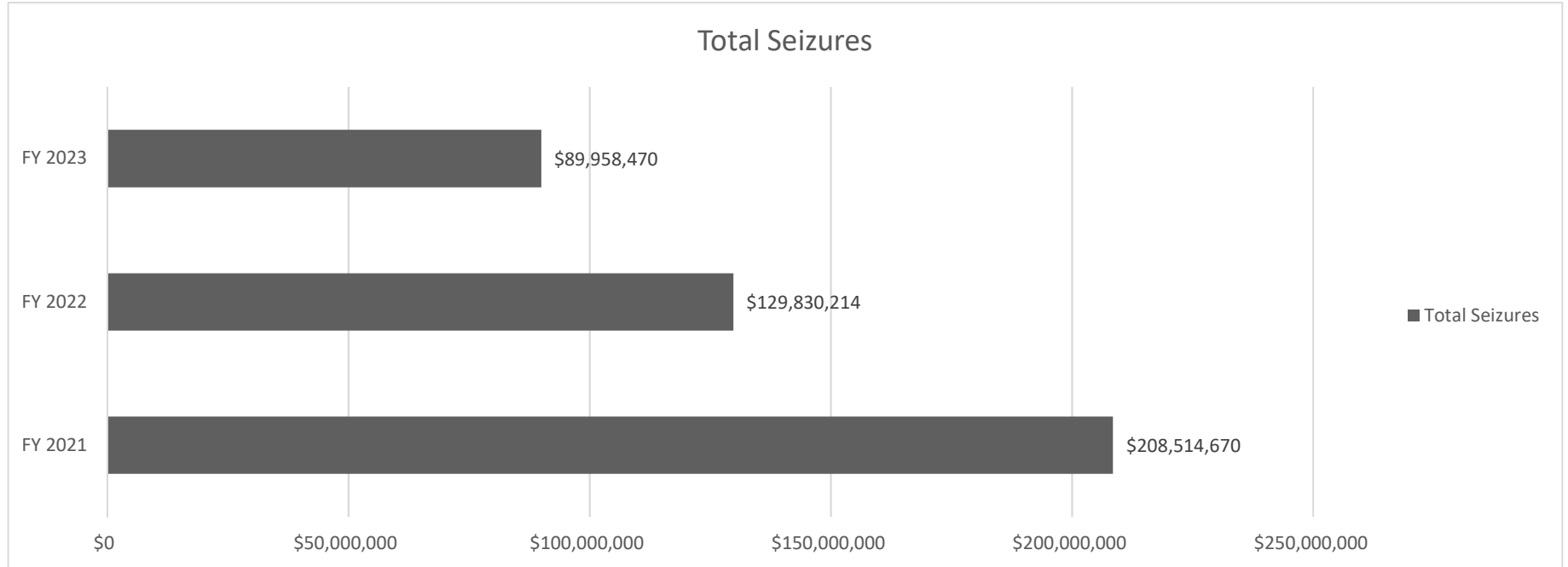
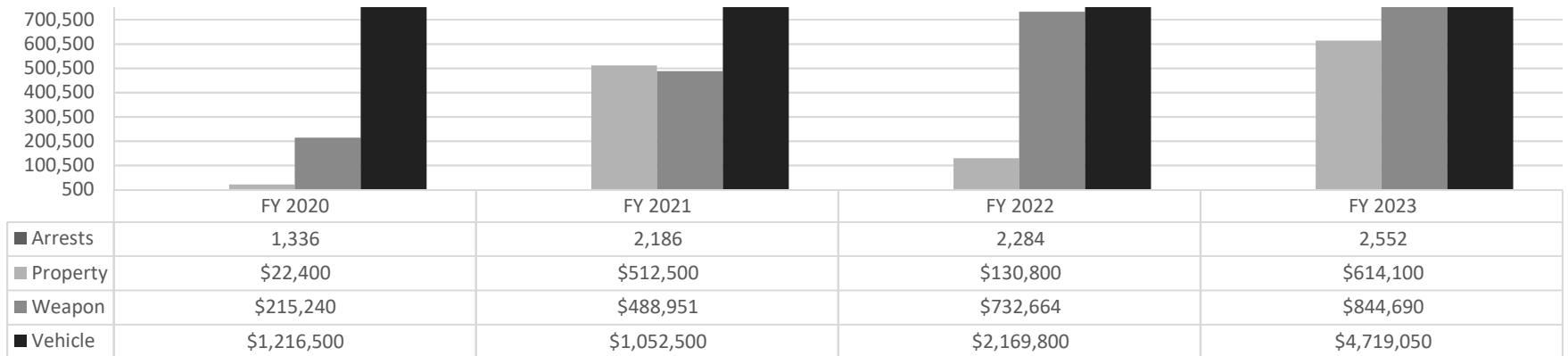**Missouri National Guard**   HB Section(s): ___8.500___

Program Name: Missouri Counterdrug Program
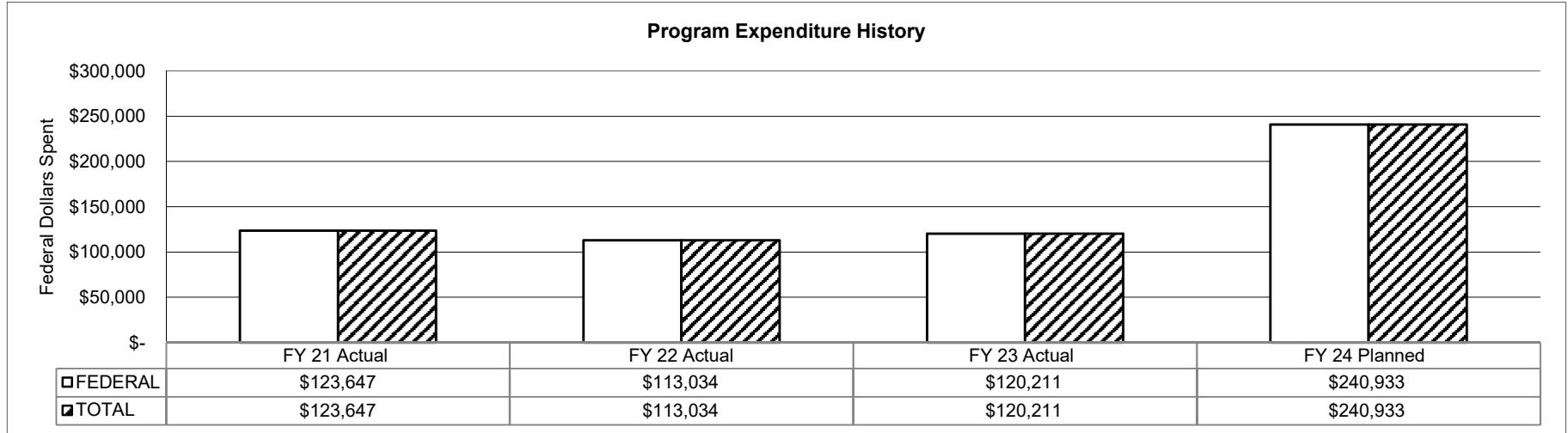
Program is found in the following core budget(s): Adjutant General Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
☐ FEDERAL	$123,647	$113,034	$120,211	$240,933
☑ TOTAL	$123,647	$113,034	$120,211	$240,933

4. What are the sources of the "Other " funds?

   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   TITLE 32, USC Section 502(f) Authorizes support of operations or missions undertaken by the member's unit at the request of the President or Secretary of Defense. TITLE 32 USC Section 112 sets up the National Guard Counterdrug program funded by Congress. The program funding is fenced, meaning the funding must be used in the Counterdrug program as approved pursuant to Section 112.

6. Are there federal matching requirements? If yes, please explain.

   No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

   Yes. Authorized and controlled under TITLE 32, USC Section 112 "Drug Interdiction and Counterdrug Activities"

Missouri National Guard	Budget Unit 70010C
Division: Office of the Adutant General	
DI Name: Personnel Procurement/Talent Mangmnt DI# 1700006	HB Section _____8.500_____

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	110,000	0	0	110,000	PS	0	0	0	0
EE	5,284,000	0	0	5,284,000	EE	0	0	0	0
PSD	325,000	0	0	325,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,719,000	0	0	5,719,000	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	71,035	0	0	71,035	*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	__X__ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri National Guard requests Personnel Procurement and Talent Management initiatives to increase recruiting and retention:
1. Enlistment and Reenlistment Incentives to drive membership in both the Air and Army formations: This incentive will provide $5,000 to new enlistees as a lump sum payment within 30 days of completion of Individual Entry Training/Basic Military Training. 2. The Joint Enlistment Enhancement Program (JEEP) to increase recruiting referrals throughout the state: This unique referral program will bolster Air and Army recruiting, retention, and sponsorship efforts. Once fully implemented, this program is anticipated to bring approximately 260 additional Army enlistments and 60 additional Air enlistments into the Missouri National Guard per year. Due to a variety of factors, the Missouri National Guard experienced a decrease of 32% in gains in 2022 from the previous 5 year average.

Missouri National Guard	**Budget Unit** 70010C
Division: Office of the Adjutant General	
DI Name: Personnel Procurement/Talent Mangmnt DI# 1700006	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Enlistment and Reenlistment Incentives: A three year average of accessions into both the Air and Army National Guard was used as a baseline figure. A three year average loss rate was applied to the figure to determine the total average anticipated accessions into each service. The incentive amount was applied to the average anticipated accessions to determine the costs for both FY25 ($5,265,000) and FY26 ($5,300,000). The increase in FY26 is due to expected increased accessions after program implementation. Reenlistment incentives will vary by amount, service, and job classification based on emerging needs; any underutilized enlistment incentive funds will be utilized to target critical job reenlistments.

JEEP: The amount requested was derived from an expected program member utilization rate of 25%. A factor of 13% of high quality leads was utilized to more accurately capture anticipated enlistments. A three year average of accessions and losses was used to determine the factor for rate of accessions/losses. A scale of non-prior service, prior service, interstate transfer, in-service recruit, and officer category incentives was used to determine approximate expenditures commensurate with both initial and follow-on payment schedules.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
02PS40-PROGRAM COORDINATOR	50,000	1.0					50,000	1.0	
02PS50-PROGRAM MANAGER	60,000	1.0					60,000	1.0	
Total PS	**110,000**	**2.0**	**0**	**0.0**	**0**	**0.0**	**110,000**	**2.0**	**0**
480-COMPUTER EQUIPMENT	19,000						19,000		
320-PROFESSIONAL DEVELOPMENT	5,265,000						5,265,000		
							0		
Total EE	**5,284,000**		**0**		**0**		**5,284,000**		**0**
800-PROGRAM DISTRIBUTIONS	325,000						325,000		
Total PSD	**325,000**		**0**		**0**		**325,000**		**0**
Transfers							0		
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**5,719,000**	**2.0**	**0**	**0.0**	**0**	**0.0**	**5,719,000**	**2.0**	**0**

Missouri National Guard   **Budget Unit** 70010C
Division: Office of the Adjutant General
DI Name: Personnel Procurement/Talent Mangmnt   DI# 1700006

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers							0		
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Missouri National Guard	**Budget Unit** 70010C
Division: Office of the Adjutant General	
DI Name: Personnel Procurement/Talent Mangmn **DI# 1700006**	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a.   Provide an activity measure(s) for the program.

- Number of Army and Air enlistments
- Number of Army and Air reenlistments
- Training Pipeline Success rate
- Number of referrals processed
- Increased applicant pools made available to Missouri Air and Army recruiters
- Increased retention rates through internal messaging of service opportunities

6b. Provide a measure(s) of the program's quality.

- Enlistees receive incentive upon 30 days of completion of Individual Entry Training/Basic Military Training
- Reenlistees receive incentive within 30 days of new contract start date
- Increase in both Army and Air accessions

6c.   Provide a measure(s) of the program's impact.

- Army and Air enlistments increase
- Army and Air reenlistments increase
- Training Pipeline losses decrease
- Army and Air enlisted and officer accessions
- Training Pipeline Success rate increases
- High retention rates for currently serving members
- Higher member satisfaction rates as measured by command

6d. Provide a measure(s) of the program's efficiency.

- Soldiers and Airmen receive incentives within 30 days of completion of individual Entry Training/Basic Military Training
- Recruiting assistants can register and sign legal agreement with relative ease

Missouri National Guard	**Budget Unit** 70010C
Division Office of the Adjutant General	
DI Name Personnel Procurement/Talent Mangmnt DI# 1700006	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Test incentive payouts through current systems
- Conduct soft opening and pilot period
- Initiate Senior Leader engagement and internal communications
- Fully automate process to achieve high accessibiliy, developing necessary software
- Publish detailed SOP to encourage correct usage

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G ADMINISTRATION								
PERSONNEL PROCUREMENT/TALENT - 1700006								
PROGRAM COORDINATOR	0	0.00	0	0.00	50,000	1.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	60,000	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**110,000**	**2.00**	**0**	**0.00**
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,265,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	19,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**5,284,000**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	325,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**325,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,719,000**	**2.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$5,719,000**	**2.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Missouri National Guard		Budget Unit 70010C	
Division: Office of the Adjutant General			
DI Name: Cheppy Monument Repair DI# 1700008		HB Section _____8.500_____	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	30,000	0	0	30,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	30,000	0	0	30,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Monument Repair		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The World War I Missouri Memorial located in Cheppy, France is in need of repair. Cheppy Monument is a historic and important symbol of the country's history. It is in need of repair due to weathering and age. This funding is needed to restore the monument to its original condition, and continued maintenance, so that it can continue to be enjoyed by visitors for many years to come.

Missouri National Guard	**Budget Unit** 70010C
Division: Office of the Adjutant General	
DI Name: Cheppy Monument Repair DI# 1700008	**HB Section** _____8.500_____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

No FTE necessary for this decision item. The Missouri National Guard utilizes the American Battle Monuments Commission (ABMC) to contract for the upkeep and maintenance of the monument and the grounds surrounding it. ABMC has coordinated with vendors to obtain bids on the work to be completed.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
640 - Property and Improvement	30,000						30,000		
Total EE	**30,000**		**0**		**0**		**30,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**30,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**30,000**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Missouri National Guard

Division: Office of the Adjutant General

DI Name: Cheppy Monument Repair   **DI# 1700008**

Budget Unit 70010C

HB Section _____8.500_____

Missouri National Guard	**Budget Unit** 70010C
Division: Office of the Adjutant General	
DI Name: Cheppy Monument Repair **DI# 1700008**	**HB Section** _____8.500_____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. **Provide an activity measure(s) for the program.**

The AMBC will include milestones for each stage of the repair process, as well as a timeline for completion.

6b. **Provide a measure(s) of the program's quality.**

Quality of the Cheppy Monument can be measured by its structural integrity, its aesthetic appeal, and its historical significance.

6c. **Provide a measure(s) of the program's impact.**

N/A

6d. **Provide a measure(s) of the program's efficiency.**

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G ADMINISTRATION								
CHEPPY MONUMENT REPAIR - 1700008								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**30,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$30,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$30,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Missouri National Guard	**Budget Unit** 70010C
Division: Office of the Adjutant General	
DI Name: AG Museum Employee Request **DI# 1700010**	**HB Section** _____8.500_____

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					**FY 2025 Governor's Recommendation**			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	35,000	0	0	35,000	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**35,000**	**0**	**0**	**35,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**1.00**	**0.00**	**0.00**	**1.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	28,064	0	0	28,064	*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	**X**	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	_____	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding for an additional employee is needed because the Museum has seen a large uptick in walk-in visitors, tour groups, artifact donations, research requests, and traveling exhibit requests. This employee will ensure the Museum can properly staff for tour groups, off-site exhibit requests, speaking requests, and the proper care of donated artifacts. The Museum is inspected each year by U.S. Army Inspector General staff and without proper staffing the Museum may not be able to pass its annual inspection and meet the federal requirements contained in AR (Army Regulation) 870-20 for Army museums. The Museum is also inspected every third year by the Missouri National Guard's USPFO (United States Property and Fiscal Office). With current staffing of two full time employees, the Museum will have to cut back on programs, events, research, and otherwise decrease service to the public.

Missouri National Guard	**Budget Unit** 70010C
Division: Office of the Adjutant General	
DI Name: AG Museum Employee Request DI# 1700010	**HB Section** _____ 8.500 _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Museum has seen an increase in number of visitors from 8,000 in calendar year 2021 to 10,000 in calendar year 2022. From 1 January to 1 June, 2023 the Museum has had approximately 5,000 visitors. During calendar year 2021, the Museum received approximately 2,000 donated artifacts. In 2022, museum staff fulfilled several off-site display requests- MO State Fair, Veterans United Airshow among others. and additional employee will work on the donated artifacts to ensure they are cataloged, preserved, and displayed properly. The employee will also assist the Museum Director with day to day tasks such as scheduling tours, purchasing of supplies, taking and researching unit history requests, genealogical requests, artifact research requests, and assisting with large tour groups and events.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
02AM20 - Admin Support Assistant	35,000	1.0					35,000	1.0	
Total PS	**35,000**	**1.0**	**0**	**0.0**	**0**	**0.0**	**35,000**	**1.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**35,000**	**1.0**	**0**	**0.0**	**0**	**0.0**	**35,000**	**1.0**	**0**

Missouri National Guard					Budget Unit	70010C		

Division: Office of the Adjutant General

DI Name: AG Museum Employee Request   DI# 1700010   HB Section ___8.500___

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Missouri National Guard	**Budget Unit** 70010C
Division: Office of the Adjutant General	
DI Name: AG Museum Employee Request **DI# 1700010**	**HB Section** _____8.500_____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Provide the only Missouri military history specific museum in the state with a focus on the history of the Missouri National Guard.

Provide educational tours to Missouri schoolchildren of all ages.

Provide informative tours to U.S. military and foreign military members.

Provide a source of information for genealogy, artifact identification, artifact care, Missouri military history, as well as Missouri National Guard unit research, traveling exhibits for various events in Missouri.

6b. Provide a measure(s) of the program's quality.

The Museum is #3 for tourist attractions in Jefferson City with approximately 10,000 visitors in calendar year 2022.

The Museum had approximately 2,000 artifact donations in calendar years 2021-22.

The Museum has trained more than 20 college students with many now earning advanced degrees or now in the museum field or related field of employment.

6c. Provide a measure(s) of the program's impact.

The Museum has seen continual growth in visitors, donations, requests for research, traveling exhibits, and for guest speakers since it has moved to its current location in December 2014.

6d. Provide a measure(s) of the program's efficiency.

The Museum has maintained a quality atmosphere for the public and military to visit year round.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G ADMINISTRATION								
AG MUSEUM EMPLOYEE REQUEST - 1700010								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	35,000	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**35,000**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$35,000**	**1.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$35,000**	**1.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Missouri National Guard				Budget Unit 70015C			
Division: Office of the Adjutant General							
Core: National Guard Trust Fund				HB Section	8.505		

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	50,858	0	1,651,648	1,702,506	**PS**	0	0	0	0
EE	2,958,957	0	2,426,246	5,385,203	**EE**	0	0	0	0
PSD	385,000	0	800,001	1,185,001	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**3,394,815**	**0**	**4,877,895**	**8,272,710**	**Total**	**0**	**0**	**0**	**0**
FTE	**2.00**	**0.00**	**41.40**	**43.40**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*48,993*	*0*	*1,237,356*	*1,286,349*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Captial Improvement Trust Fund

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, (RSMo 41.214) in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the National Guard educational assistance program for MONG members authorized in RSMo 173.239. This program is the primary recruiting and retention tool for the Missouri National Guard as it builds troop strength and readiness. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain military units and related Federal Department of Defense funding. If Missouri is unable to maintain its authorized troop strength, funding will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources, jobs, and dollars supporting those units, as well as the emergency response capability associated with them.

The Military Veteran Funeral Honors Program: Authorized in RSMo 41.958., this statute gives the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 470,000 veterans currently reside in Missouri. In FY 23, Missouri Funeral Honor Program coordinated approximately 8,400 and conducted over 4,280 missions of those missions coordinated. The appropriation helps ensure that MO deceased military veterans receive proper military honors.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard RSMo 41.958 Military Honors
Missouri National Guard RSMo 173.239 Tuition Assistance

Missouri National Guard			**Budget Unit** 70015C
Division: Office of the Adjutant General			
Core: National Guard Trust Fund			**HB Section** 8.505

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	7,979,491	7,993,583	8,096,511	8,272,710
Less Reverted (All Funds)	(101,526)	(101,538)	(101,618)	(248,181)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,877,965	7,892,045	7,994,893	8,024,529
Actual Expenditures (All Funds)	4,475,376	5,080,594	5,238,755	N/A
Unexpended (All Funds)	3,402,589	2,811,451	2,756,138	N/A
Unexpended, by Fund:				
General Revenue	44,462	97,678	1,733	N/A
Federal	0	0	0	N/A
Other	3,358,127	2,713,773	2,754,405	N/A
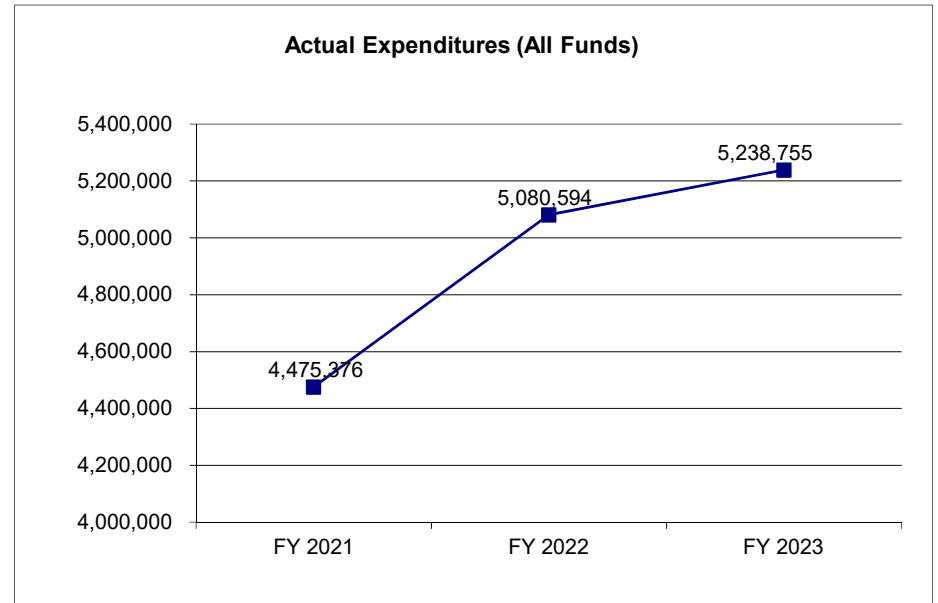
*Current Year restricted amount is as of _____.

Actual Expenditures (All Funds)

Chart data:
- FY 2021: 4,475,376
- FY 2022: 5,080,594
- FY 2023: 5,238,755

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

NATIONAL GUARD
NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.40	50,858	0	1,651,648	1,702,506	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	Total	**43.40**	**3,394,815**	**0**	**4,877,895**	**8,272,710**	
DEPARTMENT CORE REQUEST							
	PS	43.40	50,858	0	1,651,648	1,702,506	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	Total	**43.40**	**3,394,815**	**0**	**4,877,895**	**8,272,710**	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.40	50,858	0	1,651,648	1,702,506	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	Total	**43.40**	**3,394,815**	**0**	**4,877,895**	**8,272,710**	

Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2023
	ACTUAL
	DOLLAR
		FY 2023
		ACTUAL
		FTE
			FY 2024
			BUDGET
			DOLLAR
				FY 2024
				BUDGET
				FTE
					FY 2025
					DEPT REQ
					DOLLAR
						FY 2025
						DEPT REQ
						FTE
							*************
							SECURED
							COLUMN
								*************
								SECURED
								COLUMN

NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	50,858	2.00	50,858	2.00	0	0.00
NATIONAL GUARD TRUST	0	0.00	1,651,648	41.40	1,651,648	41.40	0	0.00
TOTAL - PS	0	0.00	1,702,506	43.40	1,702,506	43.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,958,957	0.00	2,958,957	0.00	0	0.00
NATIONAL GUARD TRUST	0	0.00	2,426,246	0.00	2,426,246	0.00	0	0.00
TOTAL - EE	0	0.00	5,385,203	0.00	5,385,203	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	385,000	0.00	385,000	0.00	0	0.00
NATIONAL GUARD TRUST	0	0.00	800,001	0.00	800,001	0.00	0	0.00
TOTAL - PD	0	0.00	1,185,001	0.00	1,185,001	0.00	0	0.00
TOTAL	**0**	**0.00**	**8,272,710**	**43.40**	**8,272,710**	**43.40**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$8,272,710**	**43.40**	**$8,272,710**	**43.40**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
DATA ENTRY OPERATOR	0	0.00	1,239	0.00	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	52,491	1.00	2,000	0.25	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	82,489	1.00	44,500	1.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	220,663	6.00	298,866	7.00	0	0.00
PROGRAM COORDINATOR	0	0.00	54,982	1.00	68,600	1.00	0	0.00
PROGRAM MANAGER	0	0.00	72,647	1.00	79,200	1.00	0	0.00
FOOD SERVICE WORKER	0	0.00	34,837	1.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	10,367	1.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	10,129	1.00	89,700	2.00	0	0.00
MIL FUNERAL HONORS TEAM MEMBER	0	0.00	606,617	18.00	606,617	18.00	0	0.00
MILITARY FUNERAL HONORS SPV	0	0.00	415,823	9.40	415,823	11.15	0	0.00
MILITARY FUNERAL HONORS MGR	0	0.00	140,222	3.00	97,200	2.00	0	0.00
TOTAL - PS	**0**	**0.00**	**1,702,506**	**43.40**	**1,702,506**	**43.40**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	3,000	0.00	0	0.00
SUPPLIES	0	0.00	180,000	0.00	180,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,680,356	0.00	4,680,356	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	390,500	0.00	390,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	0	0.00	111,000	0.00	111,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,347	0.00	3,347	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**5,385,203**	**0.00**	**5,385,203**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	1,185,001	0.00	1,185,001	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**1,185,001**	**0.00**	**1,185,001**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$8,272,710**	**43.40**	**$8,272,710**	**43.40**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$3,394,815**	**2.00**	**$3,394,815**	**2.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$4,877,895**	**41.40**	**$4,877,895**	**41.40**		**0.00**

PROGRAM DESCRIPTION

Missouri National Guard	**HB Section(s):** 8.505

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Guard Trust Fund

1a. What strategic priority does this program address?

Provide impactful service to Missouri Veterans with honor and integrity

1b. What does this program do?

- Coordinate Military Funeral Honors for all veterans within the State of Missouri (41.958 RSMo)

- Missouri Military Funeral Honors Program has coordinated more than 215,925 funerals since the program's inception in 1999

- Receive requests for honors for all veterans from Funeral Homes, Family Members or Army Casualty Affairs Centers

- Task Veterans Service Organizations (VSO) to support funeral honors within the State of Missouri

- Forward Honors requests to the branch of service of the deceased veteran for tasking and action

- Request discharge documentation for honors and other benefits on behalf of the families unable to locate necessary documentation

- Military Funeral Honors coordinates with over 145 Veteran Service Organizations in performing funeral honors

* <u>Missions Coordinated</u> are requests funeral homes send to the Funeral Honors program to request Honors. Funerals coordinated include all Missouri veterans and veterans buried in this state from all branches of service. Actions required for coordination of honors: notification to the veterans branch of service, request and receive authorized documentations for honors, and tasking of VSOs to meet the full honors state requirement.

* <u>Missions Provided</u> are requests performed by a Missouri Military Funeral Honor Team. Missouri funeral honors program provides honors for all Army veterans/retirees buried in the State of Missouri. Veterans receive a 2 soldier detail with VSO support and retirees receive a 9 soldier detail. VSO support is used for Weapons Volley and / or Color Guard only upon request.

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s):   8.505

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Guard Trust Fund

2a. Provide an activity measure(s) for the program.

- **Missouri is the only state in the nation with both a state and federal mission.**

- Missouri Military Funeral Honors Director attends the National Guard Bureau Military Honors Conference annually. At the conference, the director is allotted a presentation period to provide guidance and best practice measures to all states on the Missouri state mission, and how this program is accomplished.

MISSOURI FUNERAL HONORS PROGRAM

	FY 20	FY 21	FY 22	FY 23
Military Funeral Services Coordinated	7,706	10,459	8,751	8,621
Military Funeral Honors Provided	4,368	5,355	4,691	4,211
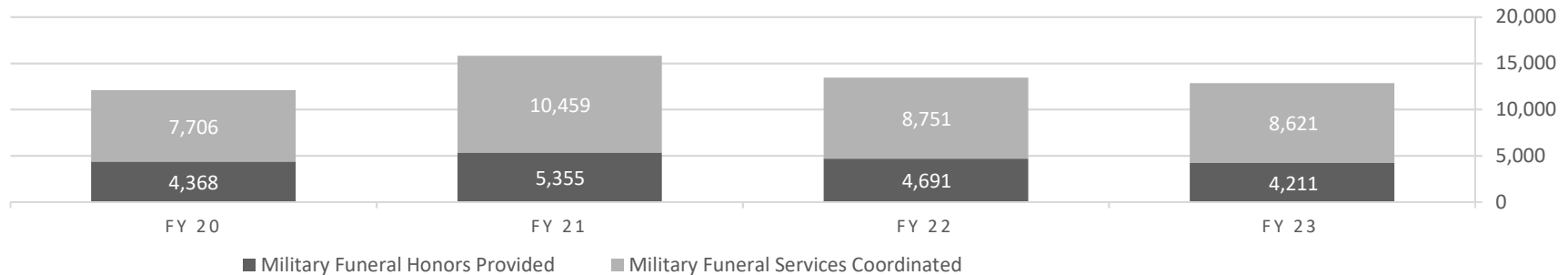
Funeral Services by Team FY 23

	# of Services
MMFHP	4,211
VSO	8,403
Active Component	4,410
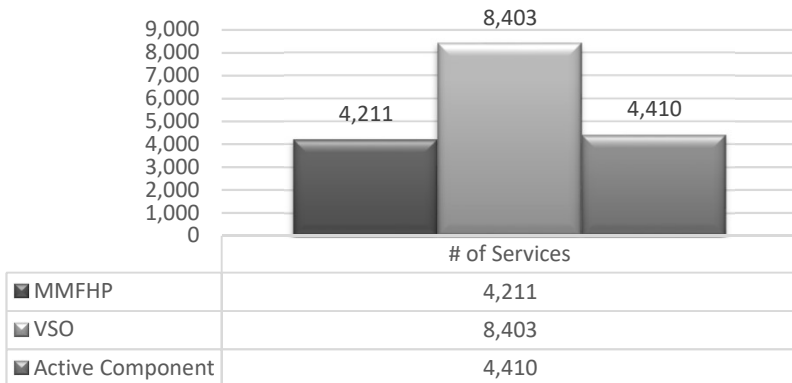
Funerals by Branch of Service FY23
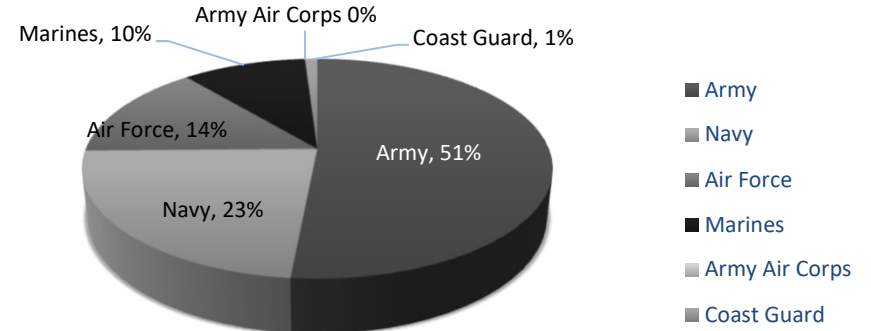
- Army, 51%
- Navy, 23%
- Air Force, 14%
- Marines, 10%
- Army Air Corps 0%
- Coast Guard, 1%

Legend: Army, Navy, Air Force, Marines, Army Air Corps, Coast Guard

PROGRAM DESCRIPTION

Missouri National Guard	**HB Section(s):** _____**8.505**_____

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Guard Trust Fund

2b. Provide a measure(s) of the program's quality.

Missouri Military Funeral Honor's program has provided more than 99% of all funerals requested

FUNERALS PROVIDED VS. FUNERALS NOT PROVIDED

# of Funerals Provided by FY

	FY20	FY21	FY22	FY23
▦ Coordinated	7,706	10,495	8,751	8,621
▦ Provided	4,368	5,355	4,691	4,211
▦ Not Provided	14	79	32	5
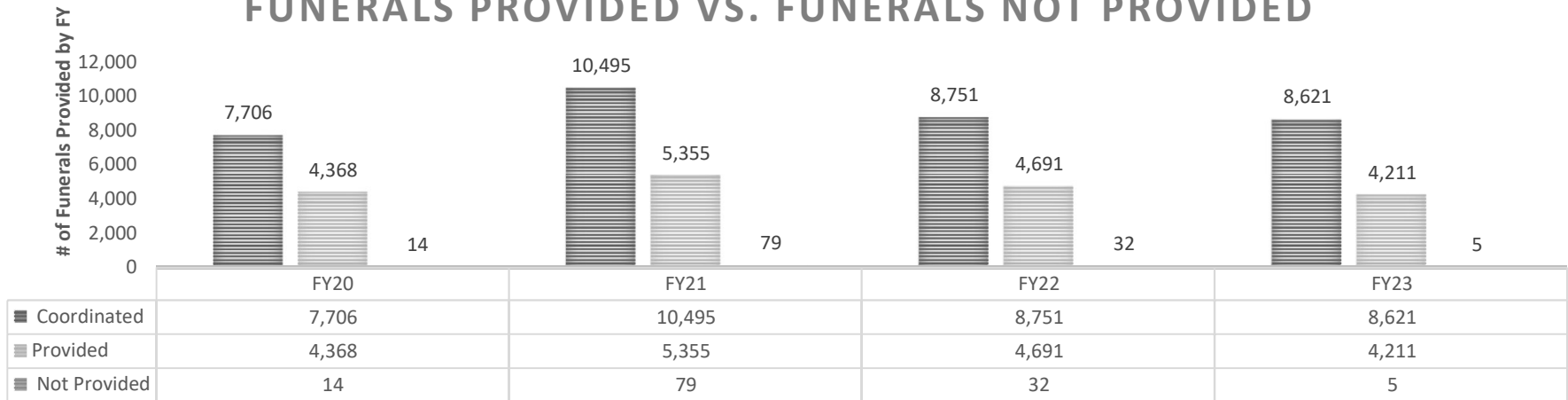
Funerals not provided were due to lack of staffing at the time requested

	PROGRAM DESCRIPTION	

Missouri National Guard

HB Section(s):   8.505

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Guard Trust Fund

2c. Provide a measure(s) of the program's impact.

- Missouri Military Funeral Honors has provided over 191,992 military funeral services since the program's inception in 1999.
- On average, since 2015, Missouri's Military Funeral Honor's program has coordinated more than 75% of Missouri's deceased veterans funerals for all branches of service.

PROJECTED MISSOURI VETERAN DEATHS VS. FUNERALS COORDINATED BY MMFHP
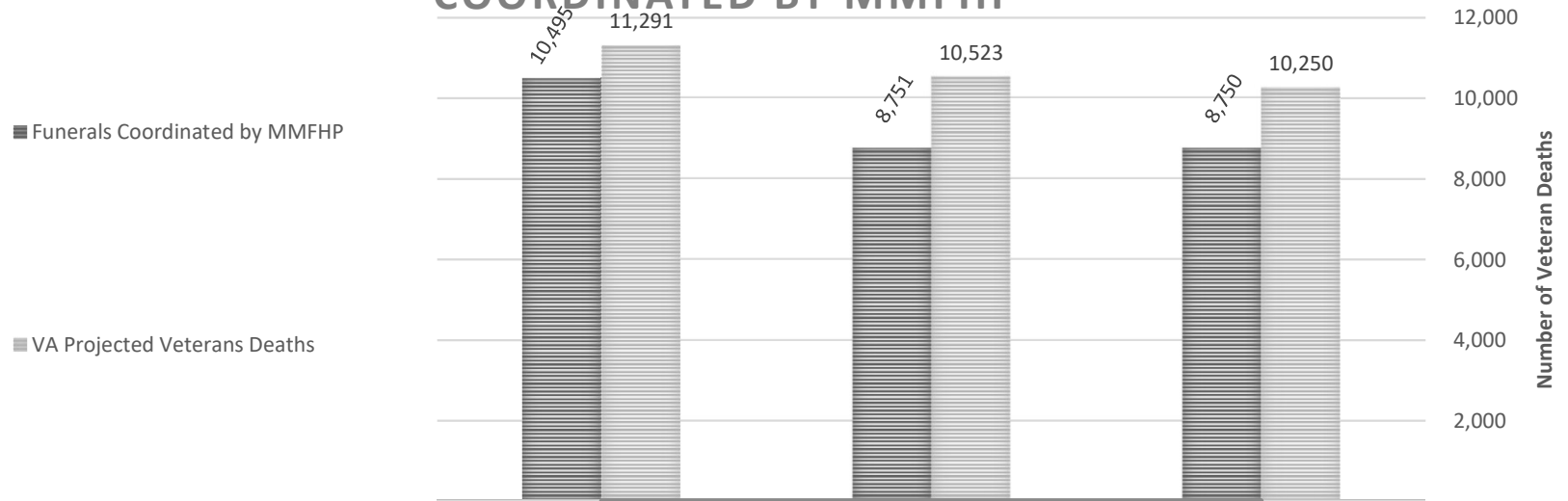
	FY 21	FY 22	FY 23 Actual
Funerals Coordinated by MMFHP	10,495	8,751	8,750
VA Projected Veterans Deaths	11,291	10,523	10,250
% of MO Veterans Deaths Coordinated by MMFHP	93%	83%	85%

Missouri National Guard   HB Section(s):   8.505
Program Name: Missouri Military Funeral Honors Program (MMFHP)
Program is found in the following core budget(s): Missouri National Guard Trust Fund

2d. Provide a measure(s) of the program's efficiency.

Missouri leads the nation in funerals provided and lowest cost per funeral.

FY 23 Missouri Funeral Honors Provided vs. Southwest Region Funeral Honors Provided
(#s provided herein are based on Federal FY20)

State	# of Funerals
Missouri	4,850
Texas	3,924
Louisiana	1,488
Arizona	900
Colorado	1,680
Arkansas	1,332
Oklahoma	1,488
Utah	972
New Mexico	900
Kansas	876
Hawaii	396
Guam	40

States in the Southwest Region

FY 23 Missouri Funeral Cost vs. States in the Southwest Region
(#s provided herein are based on Federal FY20)
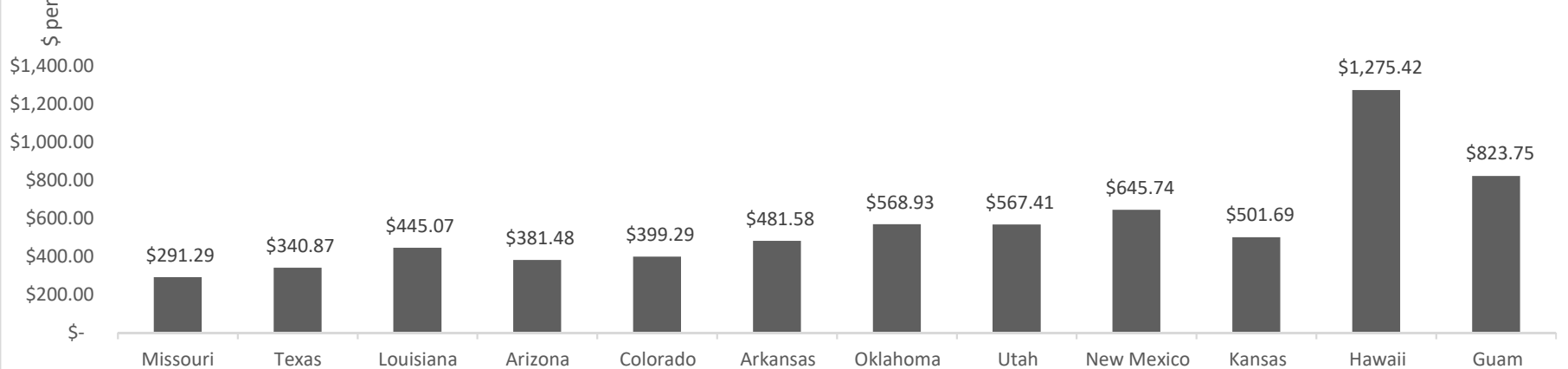
State	$ per Funeral
Missouri	$291.29
Texas	$340.87
Louisiana	$445.07
Arizona	$381.48
Colorado	$399.29
Arkansas	$481.58
Oklahoma	$568.93
Utah	$567.41
New Mexico	$645.74
Kansas	$501.69
Hawaii	$1,275.42
Guam	$823.75

PROGRAM DESCRIPTION

Missouri National Guard
Program Name: Missouri Military Funeral Honors Program (MMFHP)
Program is found in the following core budget(s): Missouri National Guard Trust Fund

HB Section(s): _____8.505_____

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
☐GR	$337,278	$337,278	$398,522	$400,000
◪OTHER	$1,550,000	$1,020,705	$700,000	$950,000
■TOTAL	$1,887,278	$1,357,983	$1,098,522	$1,350,000

PROGRAM DESCRIPTION	
Missouri National Guard	**HB Section(s):** _____ **8.505** _____

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Guard Trust Fund

4. What are the sources of the "Other " funds?

Gaming Commission Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.958: When requested by the commander of any recognized veterans' organization, military commander or by any friend or relative of a deceased person or the director of a funeral home for any deceased person who served in the Armed Forces of the United States during a time of war or is otherwise entitled to military honors at the person's burial, internment or memorial service, the adjutant general shall, subject to appropriation, order the appropriate requested uniformed honor detail to attend and render the appropriate services or request and coordinate the appropriate detail with a recognized veterans' organization.

Title 10 USC-Armed Forces Chapter 49 and 75; AR 600-25; DODI 1300.15: Commanders at all levels must support paying a final tribute on behalf of a grateful nation to comrades in arms, and must respond expeditiously and sensitively to requests for military funeral support. Rendering military honors reflects the high regard and respect accorded to military service and demonstrates military professionalism to the United States and the world.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

Yes. Title 10 USC requires military honors for all veterans.

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   8.505
Program Name: State Educational Assistance Program
Program is found in the following core budget(s): National Guard Trust Fund

1a. What strategic priority does this program address?

   - Preserve operational assets in a state of readiness, by providing an impactful service to Missouri National Guard Soldiers and Airmen.

1b. What does this program do?

   - State Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees
   - Program pays up to a total of 150 total credit hours (up to 15 CH Fall/Spring, 9 CH Summer) to members of the Missouri National Guard
   - Allows the state to be proactive in supporting the National Guard to ensure the Guard maintains adequate staffing
   - State Tuition Assistance supports Soldier and Airman education immediately upon enlistment into the Missouri National Guard, only after all
     eligible federal Department of Defense educational assistance funds have been expended (Federal TA applies to Army only)

2a. Provide an activity measure(s) for the program.
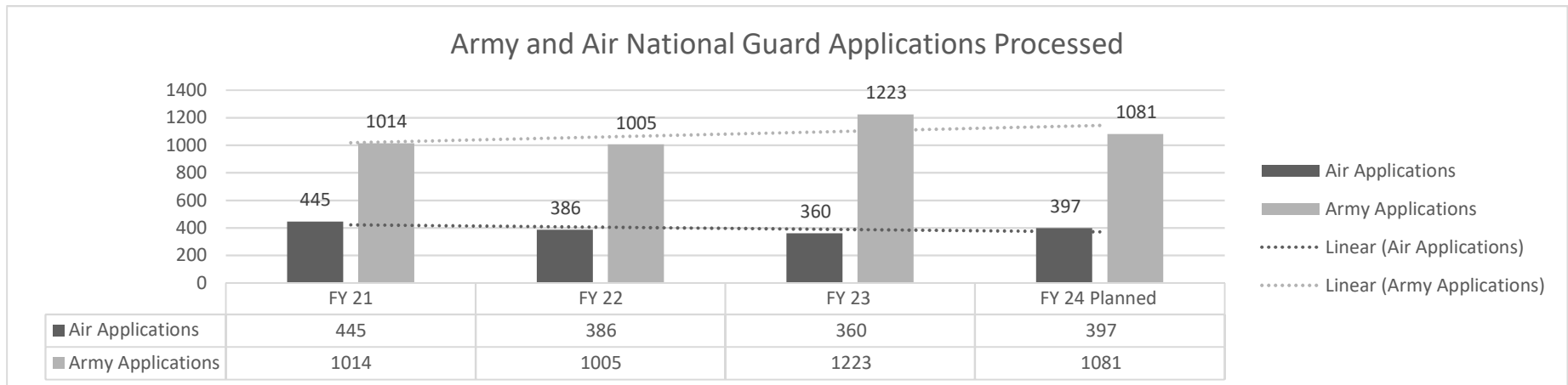
Army and Air National Guard Applications Processed

	FY 21	FY 22	FY 23	FY 24 Planned
Air Applications	445	386	360	397
Army Applications	1014	1005	1223	1081

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   8.505
Program Name: State Educational Assistance Program
Program is found in the following core budget(s): National Guard Trust Fund

2b. Provide a measure(s) of the program's quality.

Quality can be seen beyond the service members' military career and into the civilian workforce. Retention of highly educated and experienced soldiers and airmen is integral for the future leaders of the Missouri National Guard and is a tremendous investment in the state's future. As a result of a higher educated populace, outside employers look to the Missouri National Guard for future business endeavors and expertise.

AIR FORCE PERSONNEL WITH DEGREES	ARMY PERSONNEL WITH DEGREES
■ % of force with degrees ■ % of force without degrees	■ % of force with degrees ■ % of force without degrees
11% ... 89%	25% ... 75%
11% of the entire Air National Guard personnel have a College Degree	**25% of the entire Army National Guard personnel have a College Degree**
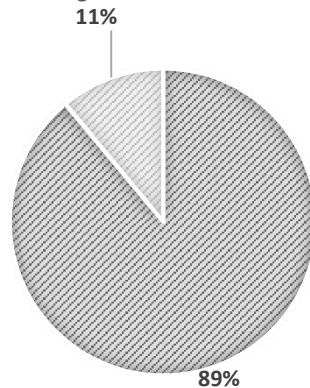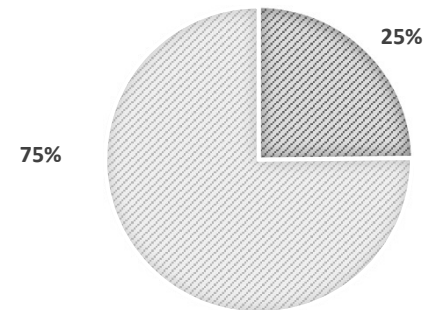
PROGRAM DESCRIPTION

Missouri National Guard HB Section(s): **8.505**

Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

2c. Provide a measure(s) of the program's impact.

Air National Guard Actual Members vs. Applications Processed for State Tuition Assistance
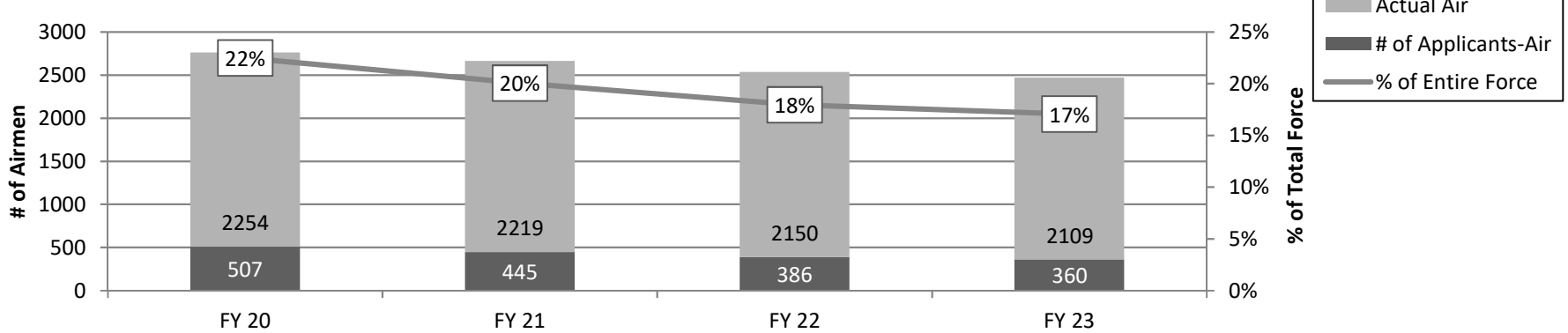
Legend: Actual Air; # of Applicants-Air; % of Entire Force

FY	Actual Air	# of Applicants-Air	% of Entire Force
FY 20	2254	507	22%
FY 21	2219	445	20%
FY 22	2150	386	18%
FY 23	2109	360	17%

Army National Guard Actual Members vs. Applications Processed for State Tuition Assistance

Legend: Actual Army; # of Applicants-Army; % of Entire Force

FY	Actual Army	# of Applicants-Army	% of Entire Force
FY 20	9367	1463	14%
FY 21	9323	1014	11%
FY 22	9049	1005	11%
FY 23	8529	1223	14%
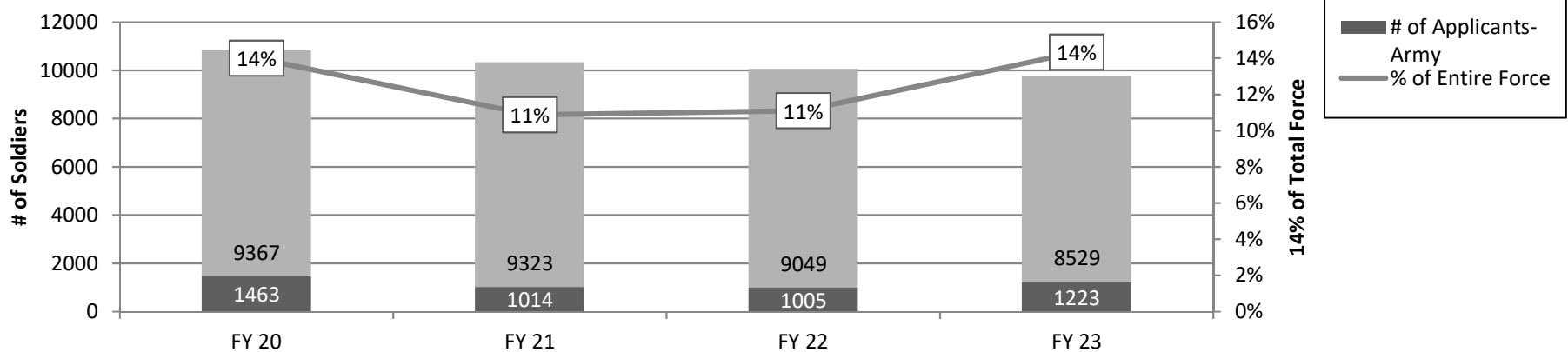
PROGRAM DESCRIPTION

Missouri National Guard   **HB Section(s):**   **8.505**

Program Name: State Educational Assistance Program

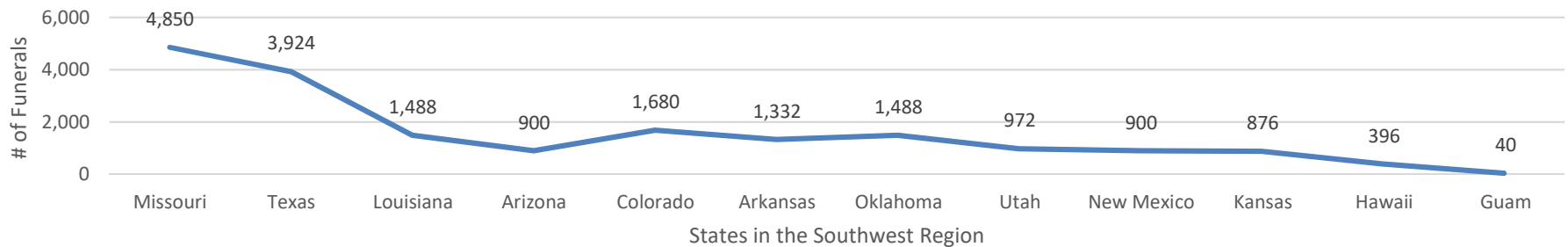**Program is found in the following core budget(s): National Guard Trust Fund**

2d.   Provide a measure(s) of the program's efficiency.

Program managers certify that each service member is/has:

1. In good standing and has participated satisfactory in required training;

2. A citizen or a permanent resident of the United States;

3. Not previously received a bachelor's degree from an accredited postsecondary institution;

4. Enrolled, or has been accepted for enrollment, as a full-time or part-time undergraduate student in an approved private or public institution;

5. Maintains academic eligibility (applicants must maintain a cumulative GPA of at least a 2.5 on a 4.0 scale, or an equivalent on other scales.)
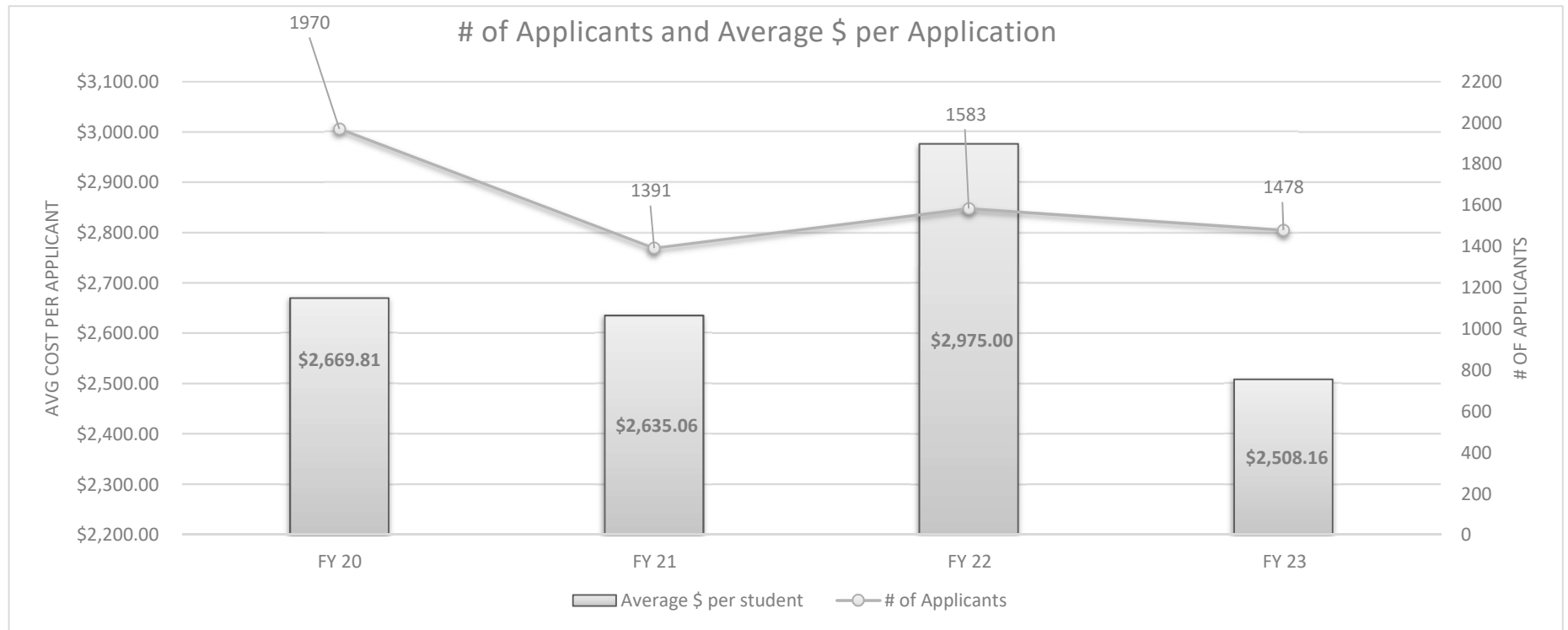
# of Applicants and Average $ per Application

	FY 20	FY 21	FY 22	FY 23
Average $ per student	$2,669.81	$2,635.06	$2,975.00	$2,508.16
# of Applicants	1970	1391	1583	1478

PROGRAM DESCRIPTION

Missouri National Guard
Program Name: State Educational Assistance Program
Program is found in the following core budget(s): National Guard Trust Fund

HB Section(s): ___8.505___

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
☐GR	$3,162,063	$3,146,134	$2,843,638	$2,843,638.00
▨OTHER	$197,326	$348,335	$1,372,994	$1,372,994.00
■TOTAL	$3,359,389	$3,494,469	$4,216,632	$4,216,632.00
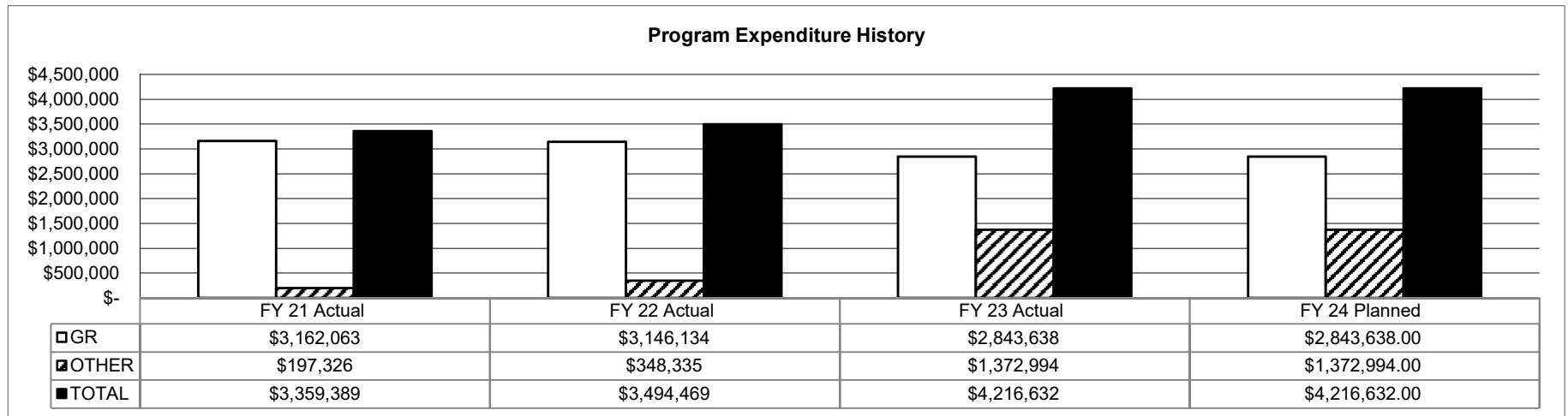
4. What are the sources of the "Other " funds?

Gaming Commission Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239; Any member of the Missouri National Guard who possesses the qualification set forth in this section may be awarded an education assistance grant to an approved public institution or an approved private institution, as those terms are defined in either section 173.205 or section 173.778. of his or her choice while he or she is a member of the Missouri National Guard.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Missouri National Guard	**Budget Unit** 70020C	
Division: Office of the Adutant General		
Core: USS Missouri Maintenance & Repair	**HB Section** 8.510	

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	50,000	0	0	50,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**50,000**	**0**	**0**	**50,000**	**Total**	**0**	**0**	**0**	**0**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The USS Missouri, also known as the "Mighty Mo", is a historic battleship that played a significate role in World War II, the Korean War and the Persian Gulf War. It is one of the most famous and celebrated warships in American history. Throughout its active duty, the USS Missouri conducted various combat operation, shore bombardments, and acted as a deterrent force. Its involvement in the Korean War and the Persian Gulf War demonstrated it's continued significance in modern conflicts.

Today the USS MO is preserved as a museum ship, permanently docked at Pearl Harbor, Hawaii. It serves as a memorial to honor the history and sacrifices made by those who served on board. Visitors can explore the ship, learn about its storied past, and witness the location of the historic surrender ceremony.

The USS MO remains an enduring symbol of American naval power and the historical milestones it witnessed, Its legacy as formidable battleship and its crucial role in World War II will forever be remembered.

3. PROGRAM LISTING (list programs included in this core funding)

Maintenance and repairs to the USS Missouri

CORE DECISION ITEM

Missouri National Guard		**Budget Unit**	70020C
Division: Office of the Adutant General			
Core: USS Missouri Maintenance & Repair		**HB Section**	8.510

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	(1,500)	(1,500)	(1,500)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	48,500	48,500	48,500	48,500
Actual Expenditures (All Funds)	48,500	48,500	48,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

NATIONAL GUARD
USS MISSOURI M&R

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	50,000	0	0	50,000	
	Total	**0.00**	**50,000**	**0**	**0**	**50,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	50,000	0	0	50,000	
	Total	**0.00**	**50,000**	**0**	**0**	**50,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	50,000	0	0	50,000	
	Total	**0.00**	**50,000**	**0**	**0**	**50,000**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
USS MISSOURI M&R								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
USS MISSOURI M&R								
CORE								
M&R SERVICES	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	$0	0.00	$50,000	0.00	$50,000	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

CORE DECISION ITEM

Missouri National Guard	Budget Unit	70025C
Division: Office of the Adjutant General		
Core: Veterans Recognition	HB Section	8.515

1. CORE FINANCIAL SUMMARY

| | FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | |
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	129,437	129,437	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	329,437	329,437	Total	0	0	0	0
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*93,298*	*93,298*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

Other Funds:

2. CORE DESCRIPTION

This law authorized by RSMo 42.170-42.222, recognizes World War II, Korean Conflict and Vietnam War veterans for their honorable service to our State. This entitles current Missouri Residents or former residents who entered or discharged from active duty service in Missouri during World War II (service between December 7, 1941 and December 31, 1946), Korean Conflict veterans (service between June 27, 1950 and January 31, 1955) and Vietnam veterans (service between February 28, 1961 and May 7, 1975) to receive a medallion, medal, and a certificate of appreciation. Any deceased Missouri veteran's surviving spouse/eldest survivor of a veterans who meet the qualification may also apply. Senate Bill 600 (2014) created two new medallion programs, "Operation Desert Shield/Desert Storm (active service between August 7, 1990 and June 7, 1991) and the "Operation Iraqi Freedom/New Dawn" (service between March 19, 2003 and December 15, 2011) and broadened the eligibility requirements of Missouri National Guard to include members who served on active duty in a unit of the Missouri National Guard regardless of state residency.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Recognition Program

CORE DECISION ITEM

Missouri National Guard	**Budget Unit** 70025C
Division: Office of the Adjutant General	
Core: Veterans Recognition	**HB Section** 8.515

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	637,166	638,170	308,077	329,437
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	637,166	638,170	308,077	329,437
Actual Expenditures (All Funds)	62,382	152,467	192,661	N/A
Unexpended (All Funds)	574,784	485,703	115,416	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	574,784	485,703	115,416	N/A
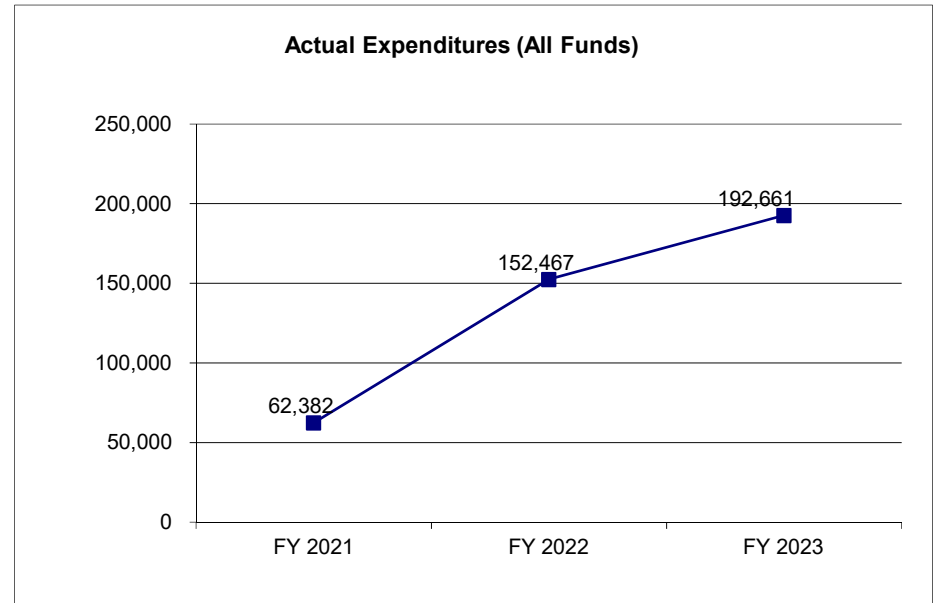
Actual Expenditures (All Funds)

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

NATIONAL GUARD
VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	129,437	129,437	
	EE	0.00	0	0	200,000	200,000	
	Total	**3.00**	**0**	**0**	**329,437**	**329,437**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 236 3047	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	129,437	129,437	
	EE	0.00	0	0	200,000	200,000	
	Total	**3.00**	**0**	**0**	**329,437**	**329,437**	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	129,437	129,437	
	EE	0.00	0	0	200,000	200,000	
	Total	**3.00**	**0**	**0**	**329,437**	**329,437**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	129,437	3.00	129,437	3.00	0	0.00
TOTAL - PS	0	0.00	129,437	3.00	129,437	3.00	0	0.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**329,437**	**3.00**	**329,437**	**3.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$329,437**	**3.00**	**$329,437**	**3.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
VETS RECOGNITION PROGRAM								
CORE								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	17,916	0.50	0	0.00
RECEPTIONIST	0	0.00	1,236	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	2,109	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	33,921	0.74	0	0.00
PROGRAM ASSISTANT	0	0.00	635	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	72,781	2.00	55,500	1.50	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	52,676	1.00	22,100	0.26	0	0.00
TOTAL - PS	**0**	**0.00**	**129,437**	**3.00**	**129,437**	**3.00**	**0**	**0.00**
SUPPLIES	0	0.00	136,268	0.00	136,268	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	38,732	0.00	38,732	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$329,437**	**3.00**	**$329,437**	**3.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$329,437**	**3.00**	**$329,437**	**3.00**		**0.00**

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   **8.515**
Program Name: Veterans Recognition
Program is found in the following core budget(s): Veterans Recognition

1a. What strategic priority does this program address?

Stakeholder support by recognizing and awarding veterans for active duty service, promoting veteran appreciation

1b. What does this program do?

- The Missouri Veterans Recognition Program was created in 2000 and is funded from the Veterans Commission Capitol Improvement Trust Fund.
- This program continues to honor Missouri veterans by recognizing their sacrifice and bravery for the state of Missouri. Veterans are recognized
  by awarding a medal, medallion and certificate for the WWII, Korean, Vietnam, Operation Desert Shield/Storm and Operation Iraqi Freedom/New
  Dawn to qualifying veterans or their next of kin.

2a.   Provide an activity measure(s) for the program.

The Veterans Recognition Office determines all applicants meet the eligibility requirements, often using the Secretary of State's digitized Soldiers war records database for World War I and applicant's discharge documents (i.e. copies of military records, official documents, county records, obituaries, newspaper clippings, etc.).
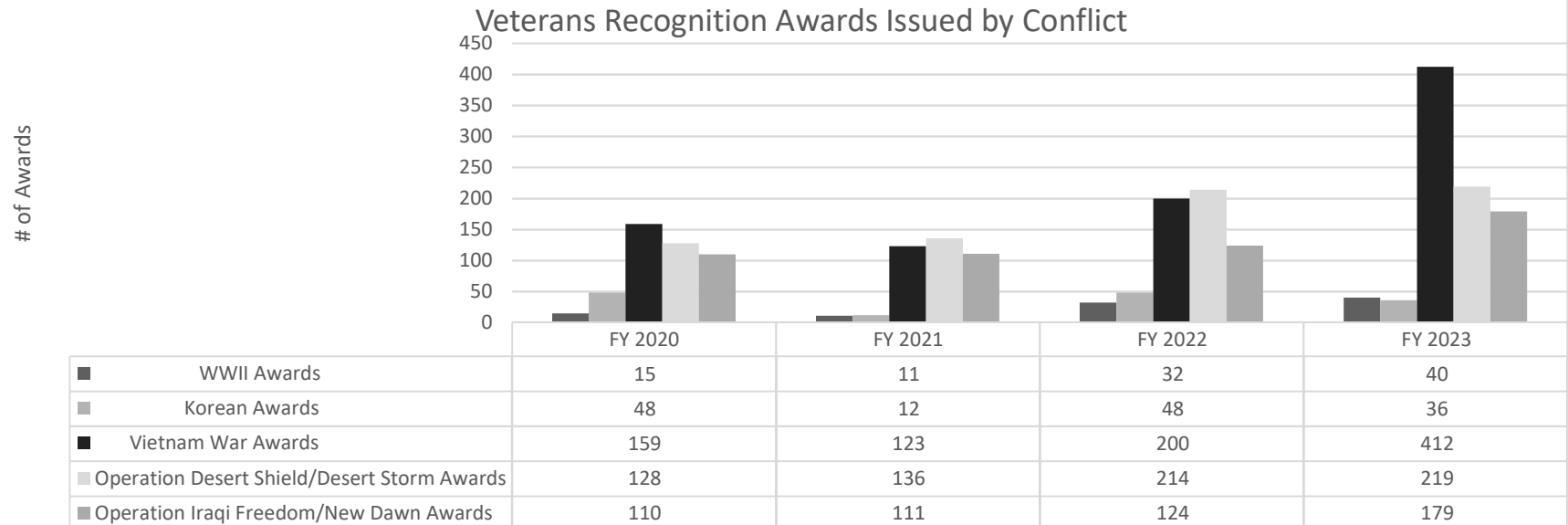
Veterans Recognition Awards Issued by Conflict

	FY 2020	FY 2021	FY 2022	FY 2023
▪ WWII Awards	15	11	32	40
▪ Korean Awards	48	12	48	36
▪ Vietnam War Awards	159	123	200	412
▪ Operation Desert Shield/Desert Storm Awards	128	136	214	219
▪ Operation Iraqi Freedom/New Dawn Awards	110	111	124	179

PROGRAM DESCRIPTION

Missouri National Guard   **HB Section(s):**   **8.515**

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2b. Provide a measure(s) of the program's quality.

Total Awards Issued

Award	Value
Operation Iraqi Freedom/New Dawn Awards	845
Operation Desert Shield/Desert Storm Awards	934
Vietnam War Award	32,275
Korean War Award	18,635
WWII Awards	47,115

(Horizontal axis: - 5,000 10,000 15,000 20,000 25,000 30,000 35,000 40,000 45,000 50,000)
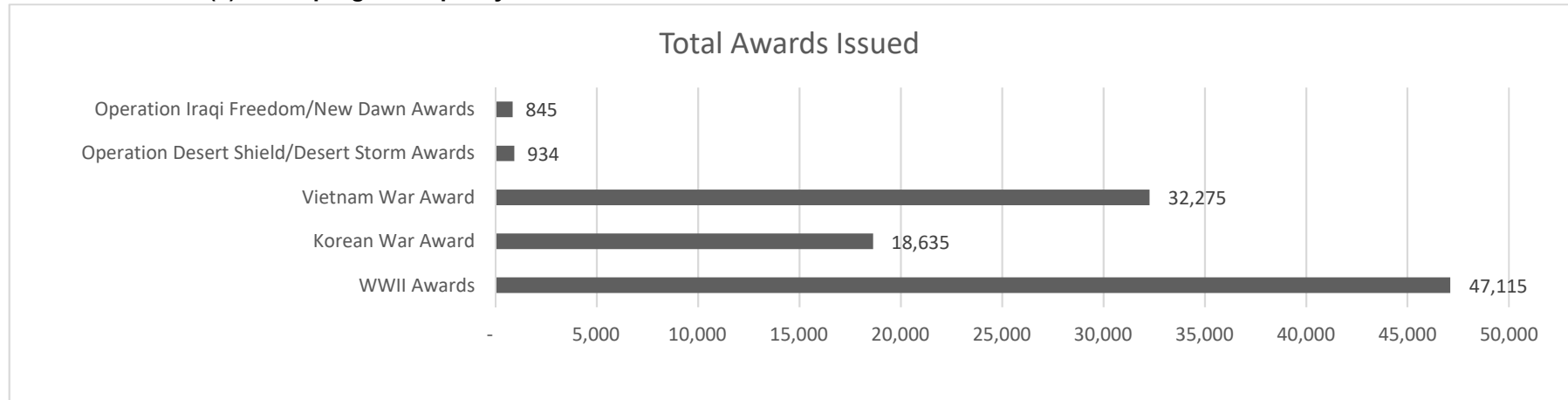
**COVID-19 had a negative statistical impact across the mission set regarding all measures

VETERANS RECOGNITION PROGRAMS ESTABLISHED:

2000 Legislative Session - WWII Awards

2003 Legislative Session - Korean War Medallion

2006 Legislative session - Vietnam War Medallion

*Operation Desert Shield/Desert Storm and Operation Iraqi Freedom/New Dawn Medals began distribution in early FY 19.

Missouri National Guard   HB Section(s):   **8.515**

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2c. Provide a measure(s) of the program's impact.

Number of Missouri Veteran Residents by Conflict

161,932

107,926

| | | 53,471 | 56,370 | |
| WWII: | Korean Conflict: | Vietnam Conflict: | Pre 9/11 Conflicts: | Pre and Post 9/11 Conflicts | Post 9/11 Conflicts | Peace Time Veterans: |

19,951   40,034   161,932   53,471   23,723   56,370   107,926

Number of Missouri Residents by conflict:

(Resident's data provided herein was obtained through the Veterans Census Database)
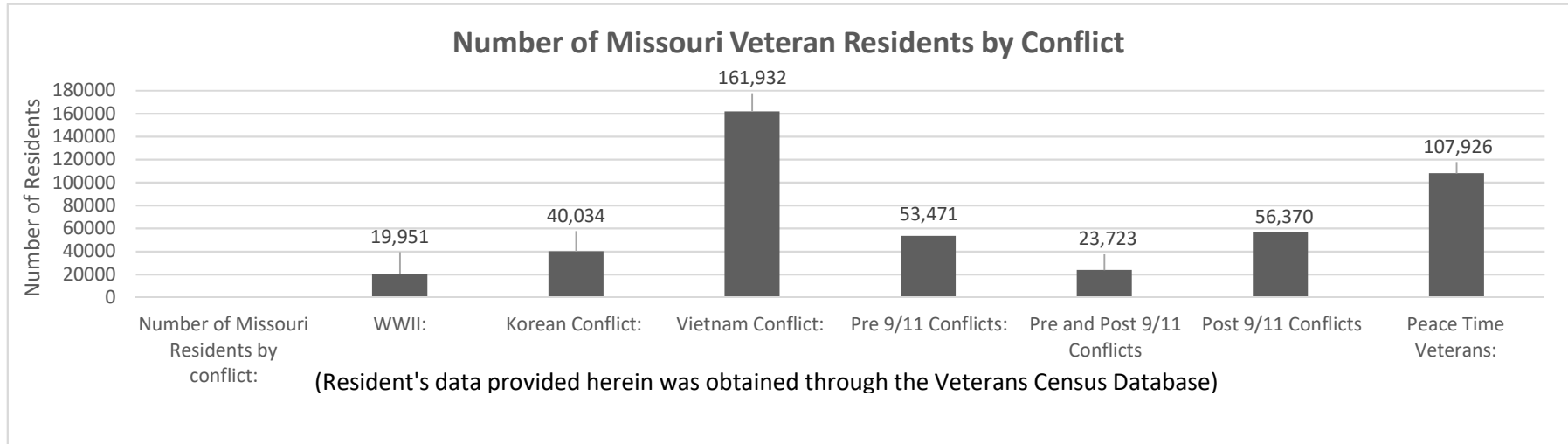
To increase veteran awarness, the Veterans Recognition Program is expanding to include targeted internet marketing.

Who May Apply for these Awards?
- Veterans
- Spouses of deceased veteran who meets eligibility requirements
- The eldest living survivor of veterans who meet the eligibility requirements for the award

How to apply for and Award?
- Download, print and complete the application found at www.moguard.ngb.mil/resources/veteran-awards
- Mail or Fax the completed application and support documents to the Veterans Recognition Program

PROGRAM DESCRIPTION

Missouri National Guard

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

HB Section(s):   8.515

2d.   Provide a measure(s) of the program's efficiency.

Number of MO Veteran Residents by Conflict vs. Awards Issued Since Program's Inception

	Total Awards Issued	Veteran Residents by conflict:
WWII:	47,115	19,951
Korean Conflict:	18,635	40,034
Vietnam Conflict:	32,275	161,932
Operation Desert Shield/Desert Storm	934	77,194
Operation Iraqi Freedom/New Dawn	845	80,093
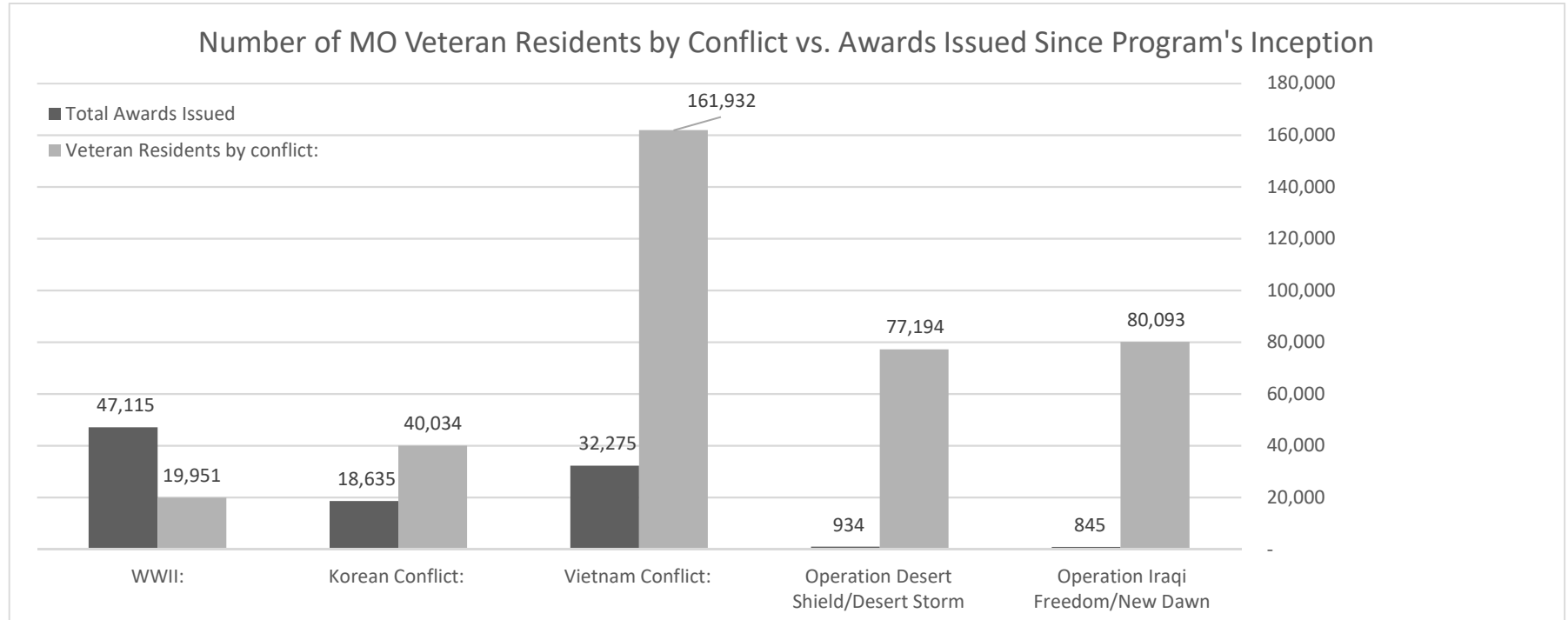
PROGRAM DESCRIPTION

Missouri National Guard | **HB Section(s):** ___8.515___
Program Name: Veterans Recognition
Program is found in the following core budget(s): Veterans Recognition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not   include fringe benefit costs.*)

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
OTHER	$62,381	$152,467	$154,227	$250,000
TOTAL	$62,381	$152,467	$154,227	$250,000
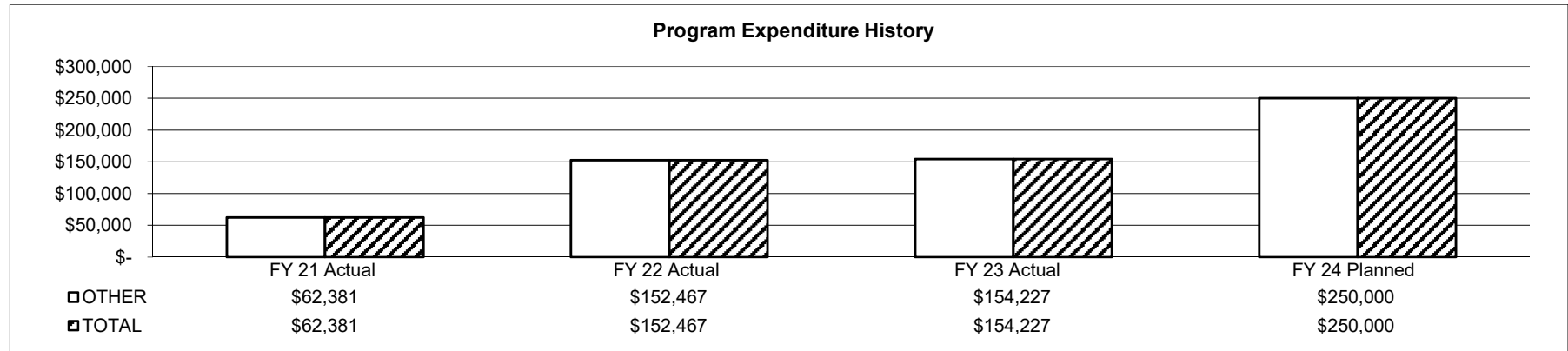
4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund. 42.300: payment of Missouri National Guard and Missouri veterans commission expenses associated with providing medals, medallions and certificates in recognition of service in the Armed Forces of the United States in accordance with campaigns identified in sections 42.170 to 42.315. .

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 42.175: The adjutant general shall determine as expeditiously as possible the persons who are entitled to a medallion, medal and a certificate pursuant to sections 42.170 - 42.315.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No federal mandate.

CORE DECISION ITEM

Missouri National Guard	**Budget Unit** 70030C
Division: Office of the Adjutant General	
Core: Adjutant General Field Support	**HB Section** 8.520

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	1,219,152	136,624	0	1,355,776	**PS**	0	0	0	0
EE	1,761,307	98,417	0	1,859,724	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**2,980,459**	**235,041**	**0**	**3,215,500**	**Total**	**0**	**0**	**0**	**0**
FTE	38.72	3.65	0.00	42.37	**FTE**	0.00	0.00	0.00	0.00

Est. Fringe	1,035,914	105,739	0	1,141,653	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 56 readiness centers in 54 locations; the average age of these facilities is in excess of 50 years with 58% being over 40+ years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

3. PROGRAM LISTING (list programs included in this core funding)

Army National Guard Readiness Operations

Missouri National Guard				Budget Unit 70030C
Division: Office of the Adjutant General				
Core: Adjutant General Field Support				HB Section 8.520

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,701,006	2,630,264	2,868,296	3,277,425
Less Reverted (All Funds)	(74,850)	(72,696)	(25,187)	(98,323)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,626,156	2,557,568	2,843,109	3,179,102
Actual Expenditures (All Funds)	2,523,307	2,419,626	2,750,453	N/A
Unexpended (All Funds)	102,849	137,942	92,656	N/A
Unexpended, by Fund:				
General Revenue	2,669	39,135	584	N/A
Federal	100,180	98,807	92,072	N/A
Other	0	0	0	N/A
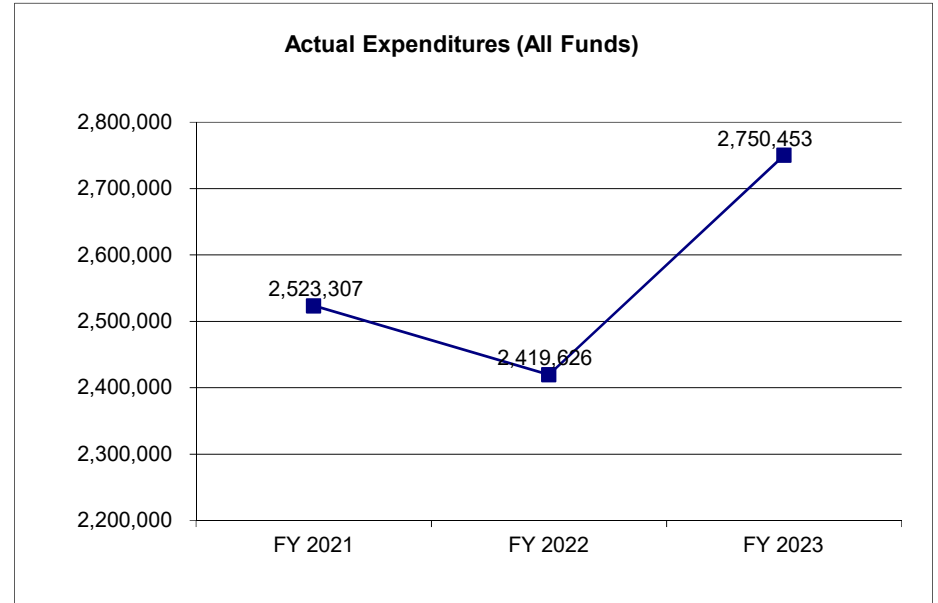
Actual Expenditures (All Funds)

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

NATIONAL GUARD
A G FIELD SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	42.37	1,219,152	136,624	0	1,355,776	
		EE	0.00	1,823,232	98,417	0	1,921,649	
		Total	**42.37**	**3,042,384**	**235,041**	**0**	**3,277,425**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	906 3053	EE	0.00	(61,925)	0	0	(61,925)	CORE REDUCTION, COULD NOT ENTER ONE-TIMES DUE TO AGENCY 700 STARTING FROM 0
Core Reallocation	198 3052	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**0.00**	**(61,925)**	**0**	**0**	**(61,925)**	
DEPARTMENT CORE REQUEST								
		PS	42.37	1,219,152	136,624	0	1,355,776	
		EE	0.00	1,761,307	98,417	0	1,859,724	
		Total	**42.37**	**2,980,459**	**235,041**	**0**	**3,215,500**	
GOVERNOR'S RECOMMENDED CORE								
		PS	42.37	1,219,152	136,624	0	1,355,776	
		EE	0.00	1,761,307	98,417	0	1,859,724	
		Total	**42.37**	**2,980,459**	**235,041**	**0**	**3,215,500**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	1,219,152	38.72	1,219,152	38.72	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	136,624	3.65	136,624	3.65	0	0.00
TOTAL - PS	0	0.00	1,355,776	42.37	1,355,776	42.37	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,823,232	0.00	1,761,307	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	98,417	0.00	98,417	0.00	0	0.00
TOTAL - EE	0	0.00	1,921,649	0.00	1,859,724	0.00	0	0.00
TOTAL	**0**	**0.00**	**3,277,425**	**42.37**	**3,215,500**	**42.37**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$3,277,425**	**42.37**	**$3,215,500**	**42.37**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G FIELD SUPPORT								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	22,880	0.59	0	0.00
JANITOR	0	0.00	874,123	25.00	716,000	21.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	29,906	2.00	0	(0.00)	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	864	0.76	42,768	1.76	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	54,428	1.00	42,510	1.00	0	0.00
CUSTODIAL WORKER	0	0.00	119,479	7.75	84,786	5.75	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	21,062	0.25	0	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	143,100	4.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	44,200	1.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	7,254	1.00	0	0.00
ACCOUNTANT	0	0.00	2,748	0.77	0	0.27	0	0.00
PROCUREMENT ANALYST	0	0.00	53,006	1.06	28,466	0.00	0	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	1.06	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	82,263	0.95	71,742	2.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	462	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	187	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	65,366	1.60	17,000	0.42	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	83,162	1.68	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	51,721	0.80	51,908	0.84	0	0.00
CONSTRUCTION PROJECT TECH	0	0.00	161	0.43	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**1,355,776**	**42.37**	**1,355,776**	**42.37**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	5,999	0.00	5,999	0.00	0	0.00
FUEL & UTILITIES	0	0.00	912,265	0.00	912,265	0.00	0	0.00
SUPPLIES	0	0.00	221,704	0.00	191,779	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,800	0.00	2,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,026	0.00	3,026	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	62,000	0.00	62,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	196,675	0.00	196,675	0.00	0	0.00
M&R SERVICES	0	0.00	45,000	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	61,000	0.00	61,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	207,090	0.00	175,090	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,090	0.00	2,090	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G FIELD SUPPORT								
CORE								
OTHER EQUIPMENT	0	0.00	186,000	0.00	186,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	14,000	0.00	14,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**1,921,649**	**0.00**	**1,859,724**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$3,277,425**	**42.37**	**$3,215,500**	**42.37**	**$0**	**0.00**
GENERAL REVENUE	$0	0.00	$3,042,384	38.72	$2,980,459	38.72		0.00
FEDERAL FUNDS	$0	0.00	$235,041	3.65	$235,041	3.65		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Missouri National Guard	**HB Section(s):** 8.520
Program Name: Field Support	
Program is found in the following core budget(s): AG Field Support	

1a. What strategic priority does this program address?

- Preserve operational assets in a state of readiness for the Missouri National Guard to fulfill their dual mission to support both the president of the United States and the Governor of Missouri
- Providing fully maintained and operational readiness centers and training sites for citizens to rest assured the the Guard will be ready to respond, if needed

1b. What does this program do?

- Supports the operation and maintenance of 56 readiness centers in 54 communities across the State of Missouri

- Field core program funding provides cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial services, and utilities for the Missouri National Guard readiness centers, maintenance facilities and training sites

- Provides office for Highway Patrol for State Licensing along with janitorial services

- Provide services during emergencies

- Federal and State programs to protect and serve Missouri Citizens

- Protects operational assets.

PROGRAM DESCRIPTION

Missouri National Guard	**HB Section(s):**	**8.520**

Program Name: Field Support

Program is found in the following core budget(s): AG Field Support

2a.   Provide an activity measure(s) for the program.

* The National Guard Field Support provides a constant support to 56 readiness centers to ensure the 154 units are provided a clean and secure location to train and store equipment.

* The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur.

PROGRAM DESCRIPTION

Missouri National Guard	**HB Section(s):** **8.520**
Program Name: Field Support	
Program is found in the following core budget(s): AG Field Support	

2b. Provide a measure(s) of the program's quality.

* The appearance and condition of the facilities are a direct reflection of the Missouri National Guard and state of Missouri
* Each soldier increases the amount of Federal funds that come to the state

■ FUEL & UTILITIES - $512   ■ SUPPLIES - $202,928   ■ PROFESSIONAL SERVICES - $5,553

■ HOUSEKEEP & JANITOR SERV - $41,153   ■ M & R SERVICES - $15,013   ■ COMPUTER EQUIPMENT - $2,540

■ OFFICE EQUIPMENT - $1,276   ■ OTHER EQUPMENT - $186,277   ■ MISCELLANEOUS EXPENSES - $238
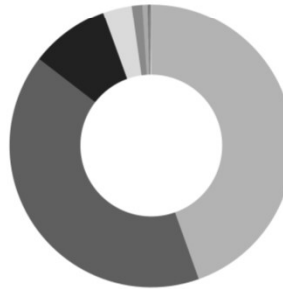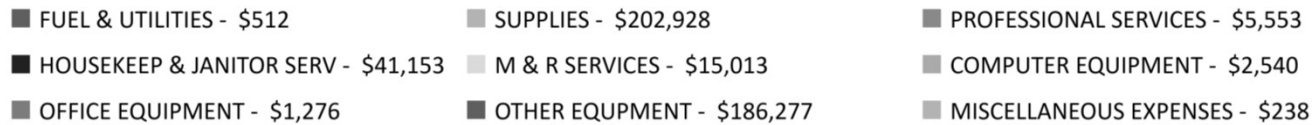
Fuel and Utilities for the 56 Readiness Centers/Armories are always increasing. In FY 23, Fuel and Utilities alone cost over $ 1 million in state funds.

Missouri National Guard Average Cost per Square Foot

Cost Per Square Foot

100%

50%

0%

Avg. Cost per Square Foot
$2.01

■ Missouri National Guard

PROGRAM DESCRIPTION

Missouri National Guard	HB Section(s): 8.520

Program Name: Field Support

Program is found in the following core budget(s): AG Field Support

2c. Provide a measure(s) of the program's impact.

Missouri National Guard members per Readiness Center

	FY 20	FY 21	FY 22	FY 23
Actual members	11,155	11,085	11,375	10,638
Average # per Readiness Center	225	225	225	225
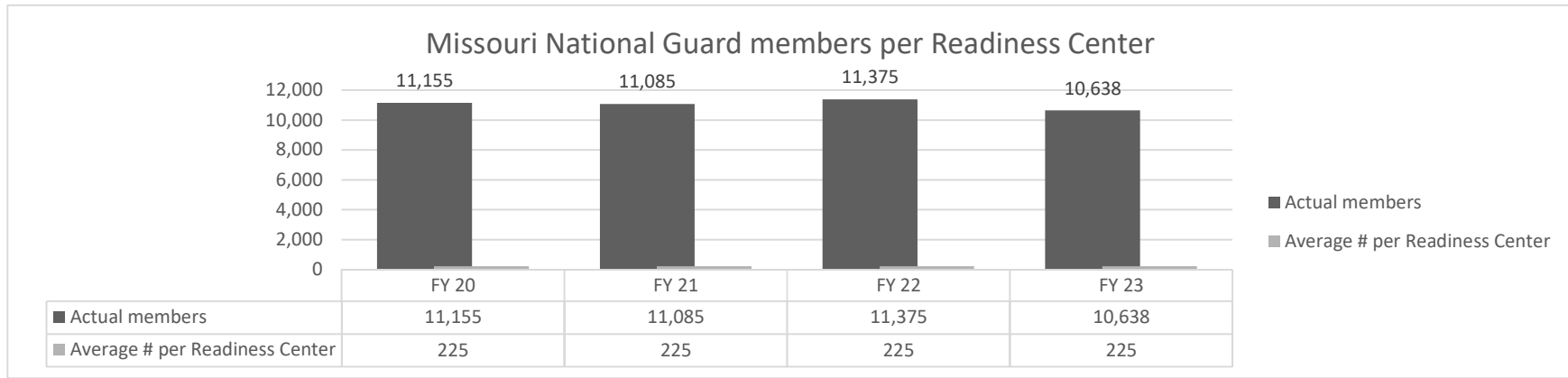
The State Mission: is to provide trained and disciplined forces for domestic emergencies or as otherwise required by state law under the authority of the governor. Our role has expanded since 9/11, with Guard members continually serving around the world and around our country helping during floods, tornadoes, civil disturbances, winter storms, hurricane responses, and most recently, the COVID-19 pandemic; that stateside mission is still a major part of what we do.

The Federal Mission: is to maintain properly trained and equipped units for prompt mobilization for war, national emergency, or as otherwise directed by the president. Missouri National Guard members must always be ready for any mission from the president, including peacekeeping missions and overseas contingency operations.

PROGRAM DESCRIPTION

Missouri National Guard	**HB Section(s):** 8.520

Program Name: Field Support

Program is found in the following core budget(s): AG Field Support

2d. Provide a measure(s) of the program's efficiency.

Housekeeping/Custodial Support

Square Footage (Y-axis: 25,000.00 / 20,000.00 / 15,000.00 / 10,000.00 / 5,000.00 / -)

20,951.89

Avg Sq Ft supported by 1 employee
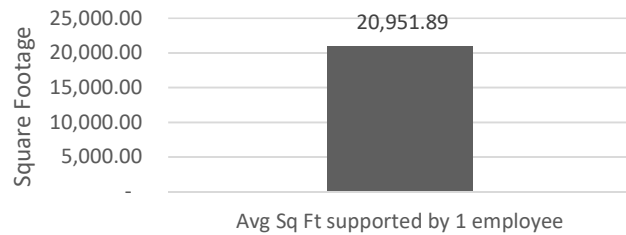
- OTAG Housekeeping staff maintain 1,528,865 total sq. ft. across the state
- OTAG has 33 FTE maintaining 56 readiness centers across the state
- OTAG averages a 0.5 FTE at each readiness center

*The Facilities Program - Personnel Allocation Standard (FP-PAS) summarizes the authorized federally reimbursed State Employees who work in support of the Facilities Program. The "Authorized Positions" are the unconstrained requirements, and not the funded positions. The Total Cost information is entered into the Annual Work Plan which NGB I&E (Installations and Environment) uses to build the budget plan. Currently there are 77 FP-PAS positions out of 848 authorized positions.

Missouri Readiness Centers/Armories and Cost Per Square Footage Compared to Surrounding States

	Missouri National Guard	Kansas National Guard	Illinios National Guard	Indiana National Guard
# of Readiness Centers	56	35	51	59
Avg. Cost per Square Foot	$2.01	$1.75	$5.25	$2.13
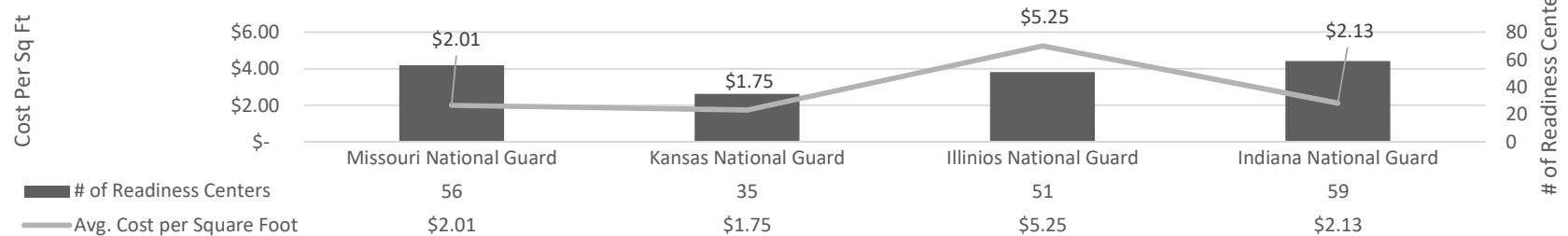
Missouri Readiness Center/Armory Total Square Footage Compared to Surrounding States
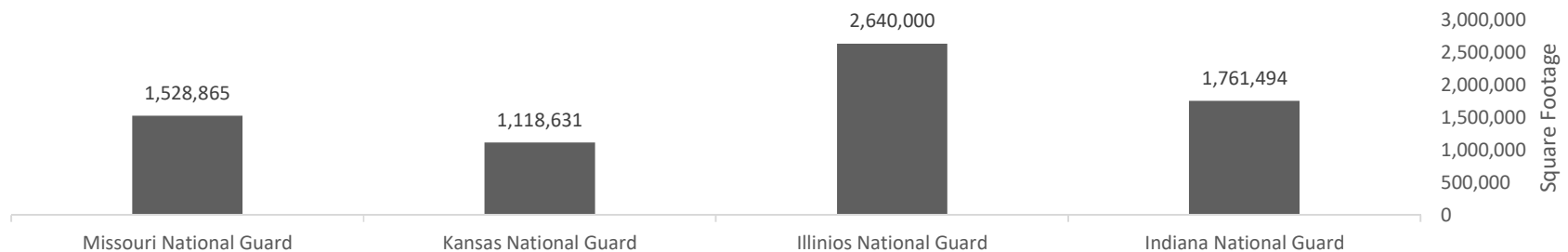
Missouri National Guard	Kansas National Guard	Illinios National Guard	Indiana National Guard
1,528,865	1,118,631	2,640,000	1,761,494

PROGRAM DESCRIPTION

Missouri National Guard	HB Section(s):	8.520

Program Name: Field Support

Program is found in the following core budget(s): AG Field Support

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY23 Actual	FY24 Planned
GR	$2,417,494	$2,311,363	$2,626,124	$2,980,459
FEDERAL	$105,814	$108,263	$124,329	$230,000
TOTAL	$2,523,308	$2,419,626	$2,750,453	$3,210,459

4. **What are the sources of the "Other " funds?**

N/A
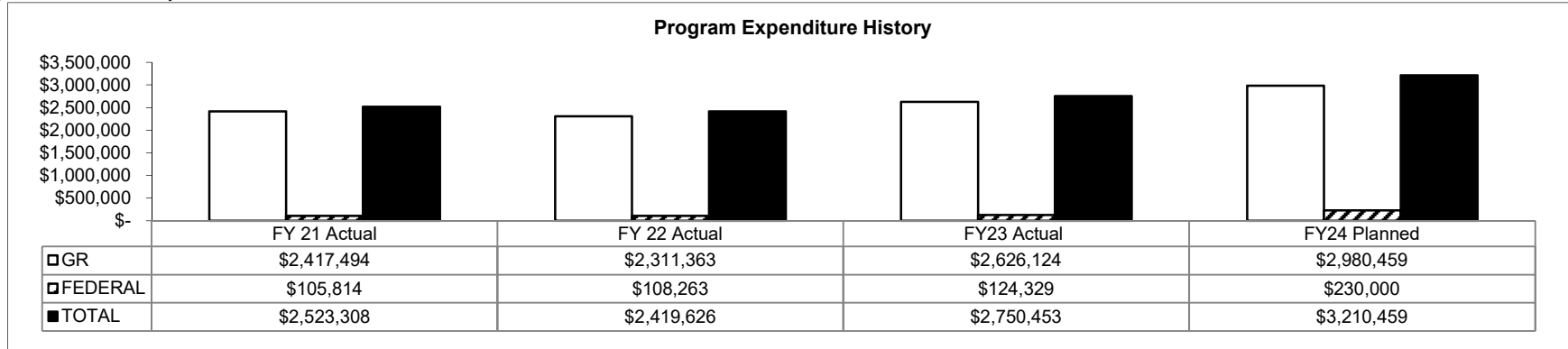
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia. National Guard Regulation (NGR) 420-10 defines the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices. The regulation includes guidance for establishing facility maintenance and repair standards and policies for planning and executing facilities projects. The relationship between the National Guard Bureau (NGB) and the State Military Department is governed by the fact that all Army National Guard (ARNG) facilities are owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.

6. **Are there federal matching requirements? If yes, please explain.**

No federal matching requirements

7. **Is this a federally mandated program? If yes, please explain.**

NGR 420-10 defines the basis of operation for all ARNG real estate. States agree to maintain facilities to "required minimum standards" under the Master Cooperative Agreement.

NEW DECISION ITEM
RANK: _____1_____   OF _____7_____

Missouri National Guard	Budget Unit	70030C
Division: Office of the Adjutant General		
DI Name: Adjutant General Field Support Utilities DI# 1700005	HB Section	8.520

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	145,000	0	0	145,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	145,000	0	0	145,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Other Funds:
Non-Counts: Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	__X__ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Cost to Continue :The OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 56 readiness centers in 54 locations; the average age of these facilities is in excess of 50 years with 58% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations such as utilities. Due to the recent surge in fuel and utility cost, our AG Field Support program was unable to meet the payment obligations for the FY 23 utility bills.

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NEW DECISION ITEM

RANK: _____1_____   OF _____7_____

Missouri National Guard	Budget Unit 70030C
Division: Office of the Adjutant General	
DI Name: Adjutant General Field Support Utilities DI# 1700005	HB Section _____8.520_____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Due to the increase in prices, we spent approximately $130,000 more in utilities in Fiscal Year 2023 compared to Fiscal Year 2022

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
180 - Fuel & Utilities	145,000						145,000		
Total EE	**145,000**		**0**		**0**		**145,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**145,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**145,000**	**0.0**	**0**

Missouri National Guard		**Budget Unit** 70030C						
Division: Office of the Adjutant General								
DI Name: Adjutant General Field Support Utilities DI# 1700005		**HB Section** 8.520						

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Missouri National Guard	**Budget Unit** 70030C
Division: Office of the Adjutant General	
DI Name: Adjutant General Field Support Utilities DI# 1700005	**HB Section** _____8.520_____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. **Provide an activity measure(s) for the program.**

Field core program funding provides several services such as utilities, for the Missouri National Guard readiness centers.

6b. **Provide a measure(s) of the program's quality.**

N/A

6c. **Provide a measure(s) of the program's impact.**

N/A

6d. **Provide a measure(s) of the program's efficiency.**

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G FIELD SUPPORT								
A G FIELD SUPPORT UTILITIES - 1700005								
FUEL & UTILITIES	0	0.00	0	0.00	145,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**145,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$145,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$145,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Missouri National Guard	Budget Unit 70035C
Division: Office of the Adjutant General	
Core: Armory Rentals	HB Section 8.525

1. CORE FINANCIAL SUMMARY

| | FY 2025 Budget Request | | | | | | FY 2025 Governor's Recommendation | | | |
	GR	Federal	Other	Total			GR	Federal	Other	Total
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	55,000	55,000		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	0	55,000	55,000		Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

| *Est. Fringe* | *0* | *0* | *0* | *0* | | *Est. Fringe* | *0* | *0* | *0* | *0* |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Armory Rental (3056)

Other Funds:

2. CORE DESCRIPTION

Chapter 41.210 RSMo authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state treasury.

3. PROGRAM LISTING (list programs included in this core funding)

Armory Rentals

CORE DECISION ITEM

Missouri National Guard	Budget Unit 70035C
Division: Office of the Adjutant General	
Core: Armory Rentals	HB Section 8.525

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	55,000	55,000	55,000	55,000
Actual Expenditures (All Funds)	0	5,313	5,342	N/A
Unexpended (All Funds)	55,000	49,687	49,658	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	55,000	49,687	49,658	N/A
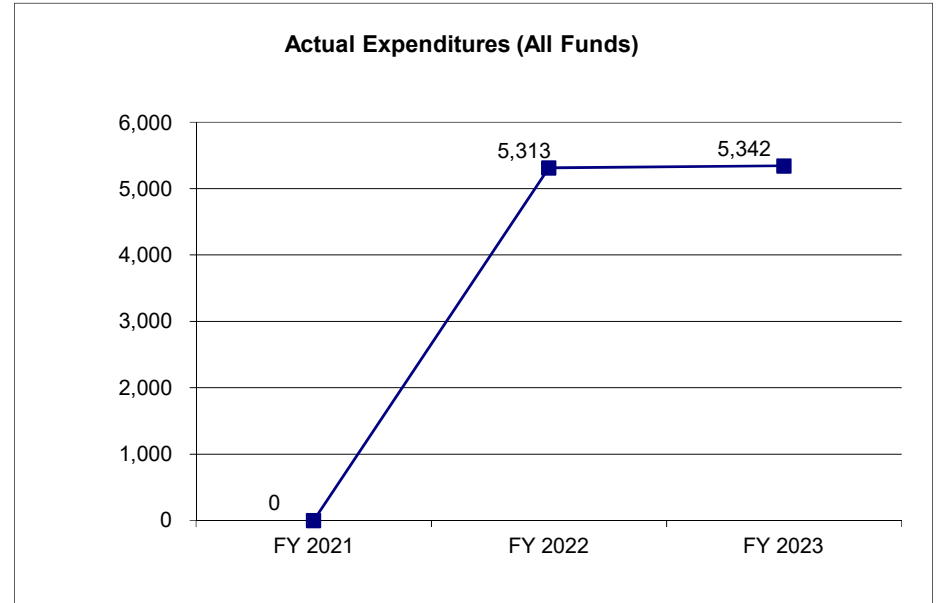
Actual Expenditures (All Funds)

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

NATIONAL GUARD
A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	55,000	55,000	
	Total	**0.00**	**0**	**0**	**55,000**	**55,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	55,000	55,000	
	Total	**0.00**	**0**	**0**	**55,000**	**55,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	55,000	55,000	
	Total	**0.00**	**0**	**0**	**55,000**	**55,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	0	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - EE	0	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**55,000**	**0.00**	**55,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$55,000**	**0.00**	**$55,000**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Missouri National Guard   **HB Section(s):**   **8.525**

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

1a. What strategic priority does this program address?

Build relationships with external partners by providing impactful services to Missouri citizens.

1b. What does this program do?

- Armories can be rented within the local community for nonmilitary usage
- Rental fees collected are a supplemental funding source for armory trash services, pest control, and janitorial expenses
- The armory rental program is used to support these operating expenses to help subsidize state monies appropriated to the Office of the Adjutant General to support Missouri Military Forces Programs.

2a. Provide an activity measure(s) for the program.

Armory Rental Fees Collected

	2020 Actual	2021 Actual	2022 Actual	2023 Actual
■ Fees Collected	$3,570	$1,087	$2,444	$5,342
■ Leases	$13,270	$6,000	$13,200	$13,700

2b. Provide a measure(s) of the program's quality.

During state emergencies, the armories are operational staging areas, warming stations, and temporary housing shelters. State, county, and local entities utilize the space available, including but not limited to MO Highway Patrol training and driving testing, Department of Corrections, Department of Health Senior Services, Red Cross, Department of Natural Resources, VFW meetings, and Voting for Government Elections.

PROGRAM DESCRIPTION

Missouri National Guard HB Section(s): **8.525**

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

2c. Provide a measure(s) of the program's impact.

Missouri residents have the opportunity to rent the Missouri National Guard Armories for a variety of events, office space or alternative classroom space.

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   8.525

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

2d. Provide a measure(s) of the program's efficiency.

ANDERSON	Driver Testing Office
CAPE GIRARDEAU	Civil Air Patrol
DEXTER (NEW)	Highway Patrol Office, permanent full-time office
FARMINGTON	Dept of Corrections testing and polling place for federal, state and local voting activities
FETUS	Civil Air Patrol and Family Readiness Pantry
FREDERICKTOWN	Driver Testing Office and Highway Patrol office both are permanent full-time offices.
FULTON	Driver Testing Office
HANNIBAL	Civil Air Patrol
HARRISONVILLE	State Highway Patrol office, permanent full-time office
KANSAS CITY	Cooperative agreement with City to use drill floor
KENNETT	Driver Testing Office and polling place for federal, state and local voting activities
LAMAR	Driver Testing Office
LEBANON	Civil Air Patrol
JEFFERSON CITY (Blue Armor	Polling place for federal, state and local voting activities.
JEFFERSON CITY (ISTS)	Dept of Corrections testing
MARYVILLE	Cooperative agreement with City to use track, fitness room drill floor
MEXICO	Driver Testing Office
MOBERLY	Missouri Veterans Administration office, full-time permanent use of office space
MONETT	Driver Testing Office
NEVADA	Driver Testing Office
PERRVILLE	Driver Testing Office and polling place for voting activities.
PORTAGEVILLE	Driver Testing Office,WIC Program , and Highway Patrol Office a permanent full-time office.
ROLLA	U.S. Army Reserve
SEDALIA	State Fair Board to use drill floor, kitchen, classrooms, and latrines
SIKESTON	Drivers Testing office, a permanent full-time office.
WARRENSBURG	Driver Testing Office
WARRENTON	State Highway Patrol Office, permanent full-time office
WEST PLAINS	Driver Testing Office

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   **8.525**

Program Name: AG Armory Rentals

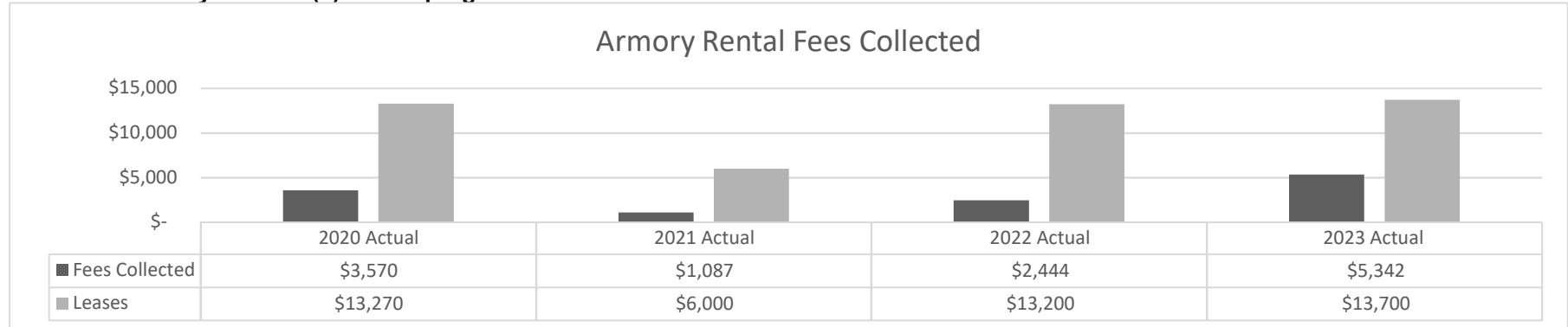**Program is found in the following core budget(s): AG Armory Rentals**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY23 Actual	FY 24 Planned
☐ OTHER	$1,087	$5,312.29	$5,342.00	$55,000.00
◼ TOTAL	$1,087	$5,312.29	$5,342.00	$55,000.00
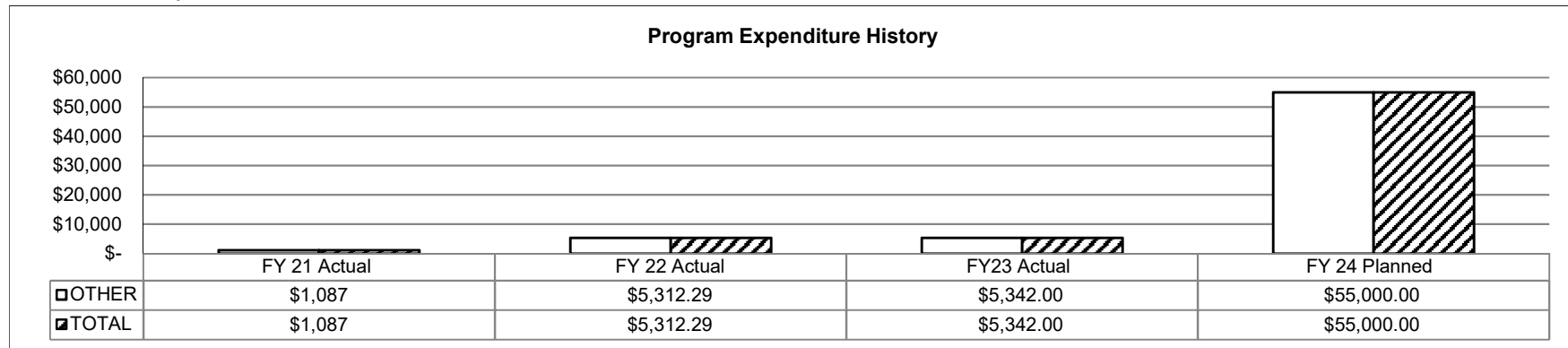
4. What are the sources of the "Other " funds?

Rental fees charged for Armory Rentals

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirement

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Missouri National Guard					Budget Unit	70040C			
Division: Office of the Adutant General									
Core: Missouri Military Family Relief Fund					HB Section	8.530			

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	10,000	10,000	EE	0	0	0	0
PSD	0	0	140,000	140,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. RSMo 41.216: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. 41.218: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Military Family Relief Fund Program

CORE DECISION ITEM

		Budget Unit 70040C	
Missouri National Guard			
Division: Office of the Adutant General			
Core: Missouri Military Family Relief Fund		HB Section _____ 8.530	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	60,821	78,304	21,426	N/A
Unexpended (All Funds)	89,179	71,696	98,574	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	89,179	71,696	98,574	N/A
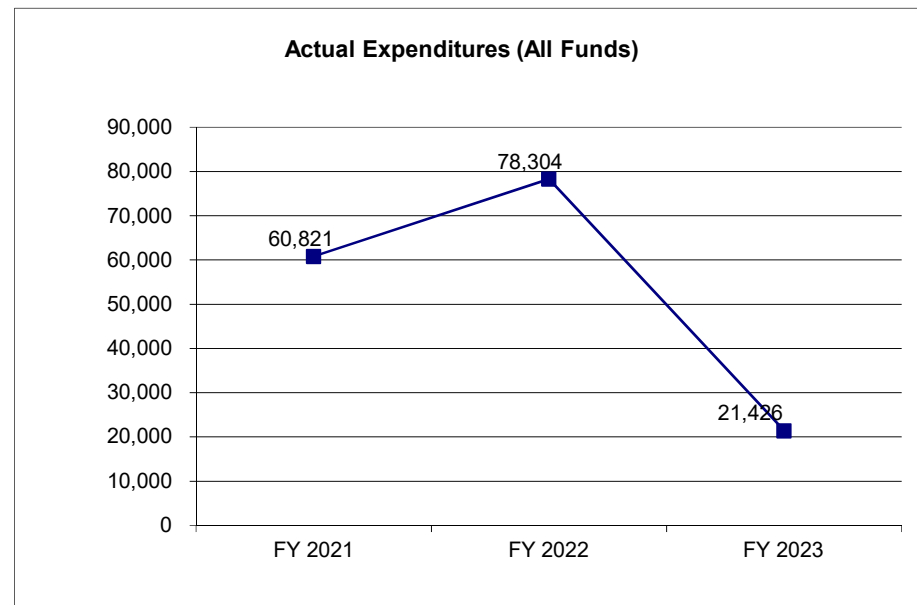
Actual Expenditures (All Funds)

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

NATIONAL GUARD
MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	**0.00**	**0**	**0**	**150,000**	**150,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	**0.00**	**0**	**0**	**150,000**	**150,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	**0.00**	**0**	**0**	**150,000**	**150,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	0	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	0	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**140,000**	**0.00**	**140,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$150,000	0.00	$150,000	0.00		0.00

PROGRAM DESCRIPTION

Missouri National Guard

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

HB Section(s):   8.530

1a. What strategic priority does this program address?

Provides critical resources to Guard members that are experiencing a hardship.

1b. What does this program do?

- Authorizes The Adjutant General to award financial hardship grants to families of persons who are members of the Missouri National Guard as well as Missouri residents who are members of the Reserves of the Armed Forces of the United States.

2a.   Provide an activity measure(s) for the program.

MILITARY FAMILY EMERGENCY RELIEF PACKETS PROCESSED

■ Packets Approved   ■ Packets Denied/Withdrawn

Packets Denied/Withdrawn
40%

Packets Approved
60%
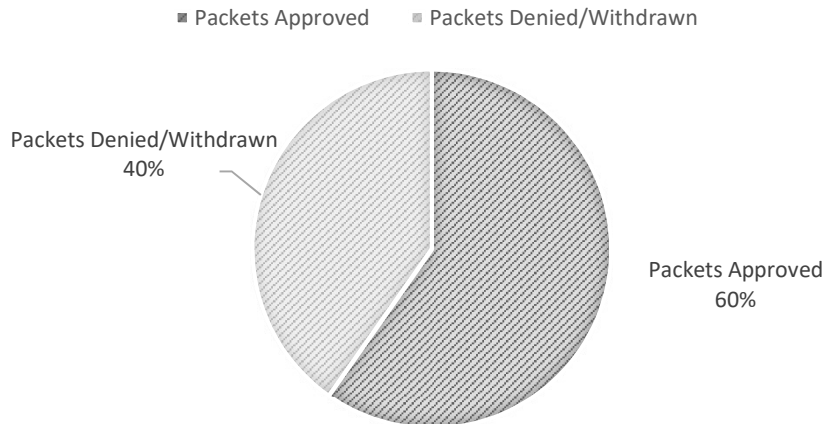
*Available to support the emergency financial needs of nearly 11,000 National Guard members and their families and an undetermined number of Missouri Armed Forces Reservists and their families.

* Packets denied are for lack of sufficient documentation or did not meet eligibility requirements.

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s): ___8.530___

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

2b. Provide a measure(s) of the program's quality.

Donations Collected and Grants Awarded

	FY20	FY 21	FY 22	FY 23
Grants $ Awarded to Applicants	$100,606.17	$60,821.00	$78,304.00	$21,426.00
Donations $ Collected	$3,831.58	$4,719.21	$16,071.45	$18,856.61

Total Dollars

**COVID-19 had a negative statistical impact across the mission set regarding all measures.

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   8.530
Program Name: Missouri Military Family Relief Fund
Program is found in the following core budget(s): Missouri Military Family Relief Fund

2c.   Provide a measure(s) of the program's impact.
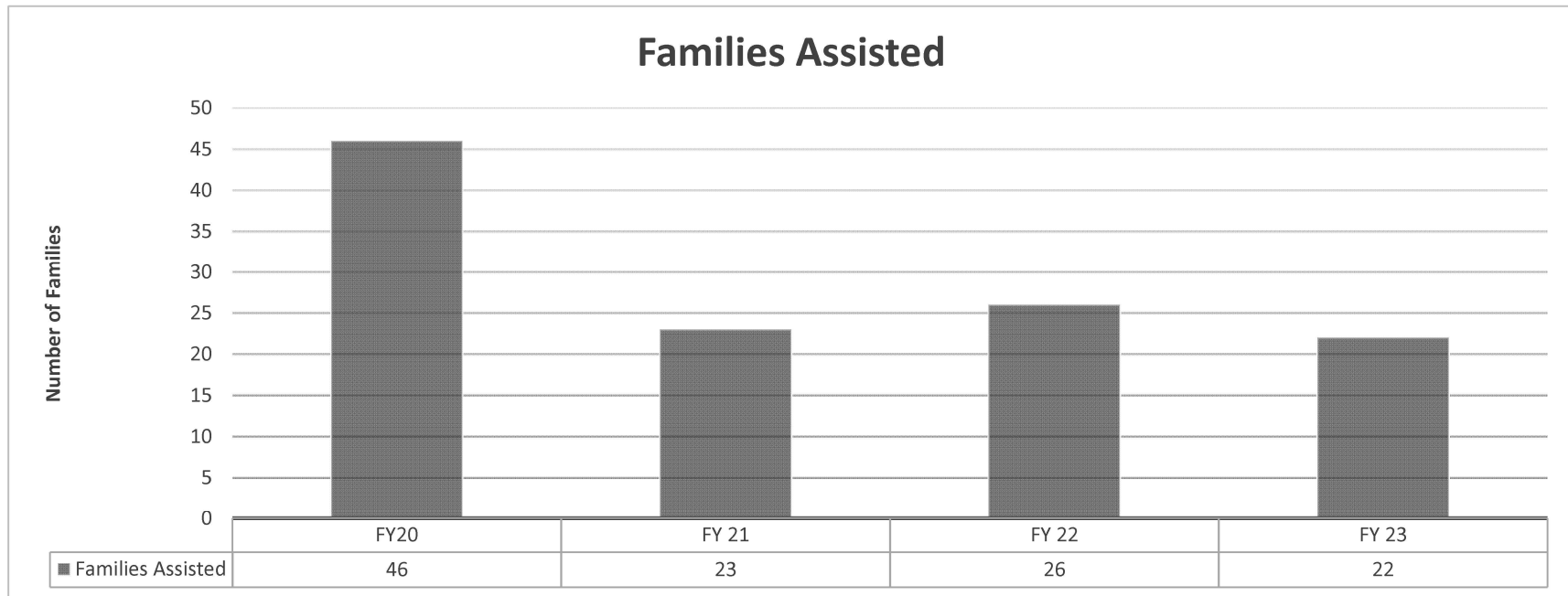
Families Assisted

	FY20	FY 21	FY 22	FY 23
■ Families Assisted	46	23	26	22

PROGRAM DESCRIPTION

Missouri National Guard
Program Name: Missouri Military Family Relief Fund
Program is found in the following core budget(s): Missouri Military Family Relief Fund

HB Section(s):   8.530

2d. Provide a measure(s) of the program's efficiency.

* Since the inception of the program in 2006, the Missouri Military Family Relief Fund has assisted 384 military members and their families providing over $960,551 in emergency grants and financial assistance.

* Military families in need and who qualify, receive a maximum of $3,000 to assist when experiencing financial hardship.

* Subject to appropriation, existing processes ensure only the families most in need are given priority in funding.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

$100,000			
$80,000			
$60,000			
$40,000			
$20,000			
$-			
	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
☐ TOTAL	$60,821	$78,304	$21,426	$50,000
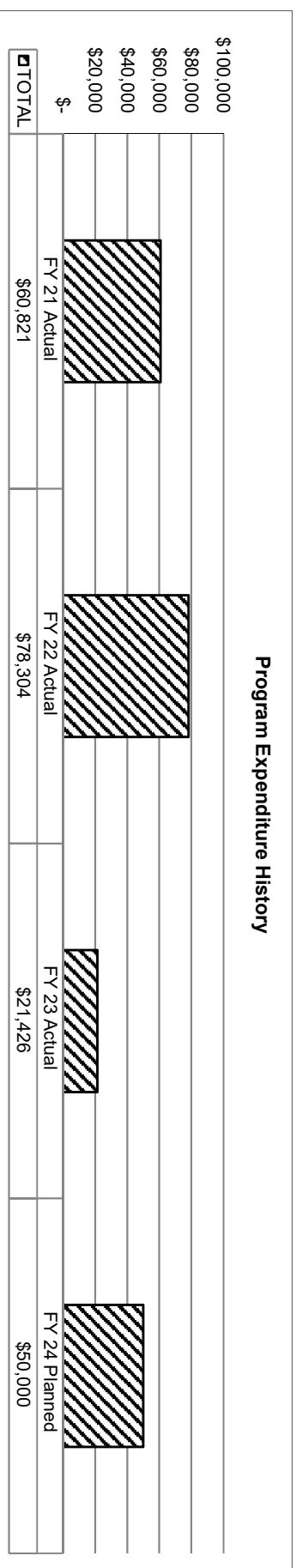
PROGRAM DESCRIPTION

Missouri National Guard   **HB Section(s):**   **8.530**

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

4. What are the sources of the "Other " funds?

Missouri Family Relief Fund exists through donations and contributions received from citizens, corporations, and state income tax refund check donations.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216: the Adjutant General shall have the power to make grants or provide other financial assistance or services from the Missouri Military Family Relief Fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. 41.218: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Missouri National Guard	Budget Unit 70045C
Division: Office of the Adjutant General	
Core: AG Training Site Revolving	HB Section 8.535

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request						FY 2025 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**			**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	329,999	329,999		EE	0	0	0	0
PSD	0	0	1	1		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	**0**	**0**	**330,000**	**330,000**		Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**		FTE	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*		*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MONG Training Site

Other Funds:

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212, allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Missouri National Guard	**Budget Unit** 70045C
Division: Office of the Adjutant General	
Core: Adjutant General Training Site Revolvi	**HB Section** 8.535

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	330,000	330,000	366,000	330,000
Less Reverted (All Funds)	0	0	(1,080)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	330,000	330,000	364,920	330,000
Actual Expenditures (All Funds)	90,078	215,735	181,734	N/A
Unexpended (All Funds)	239,922	114,265	183,186	N/A
Unexpended, by Fund:				
General Revenue	0	0	34,920	N/A
Federal	0	0	0	N/A
Other	239,922	114,265	148,266	N/A
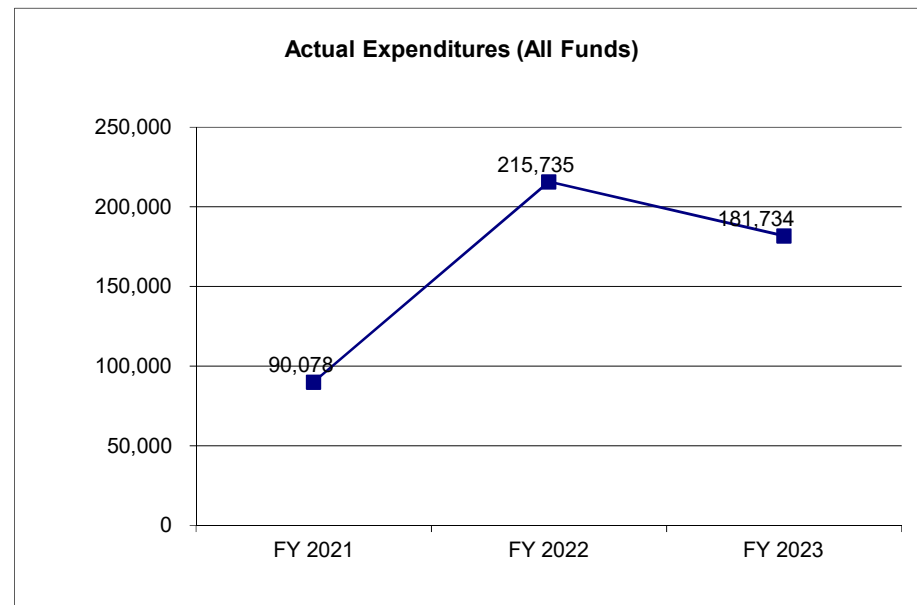
Actual Expenditures (All Funds)

[Chart showing Actual Expenditures (All Funds): FY 2021 = 90,078; FY 2022 = 215,735; FY 2023 = 181,734]

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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NATIONAL GUARD
A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**330,000**	**330,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**330,000**	**330,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**330,000**	**330,000**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	0	0.00	329,999	0.00	329,999	0.00	0	0.00
TOTAL - EE	0	0.00	329,999	0.00	329,999	0.00	0	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	**0**	**0.00**	**330,000**	**0.00**	**330,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	0	0.00	280,115	0.00	280,115	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	6,500	0.00	6,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	4,039	0.00	4,039	0.00	0	0.00
M&R SERVICES	0	0.00	3,475	0.00	3,475	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,650	0.00	8,650	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	25,220	0.00	25,220	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**329,999**	**0.00**	**329,999**	**0.00**	**0**	**0.00**
REFUNDS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s): _____ 8.535 _____

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

1a. What strategic priority does this program address?

    Enhance training to support mission focused teams

1b. What does this program do?

    Onsite Dining Facility for Ike Skelton Training Site

2a. Provide an activity measure(s) for the program.

  - On average the ISTS dining facility serves 165 people daily
  - Personnel utilizing the dining facilities/training sites include:
    - Missouri National Guard full time support
    - State Emergency Management Agency (SEMA) full time staff and additional employees during Emergency Management
      and trainings
    - Department of Public Safety personnel
    - Missouri Intelligence Analysis Center (MIAC) employees and trainees

2b. Provide a measure(s) of the program's quality.

  - Dining staff are utilized for a more cost effective alternative to catering the multitude of trainings and events hosted at ISTS
  - Base Target: Provide healthy meals at a reasonable cost
  - Stretch Target: Reduce cost and increase usage

2c. Provide a measure(s) of the program's impact.

  - Dining facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS
  - Benefits span far beyond the fulltime National Guard military and civilian staff
  - Due to the geographical location of the Missouri National Guard headquarters and its mission, on-site dining services are an
    essential function

PROGRAM DESCRIPTION

Missouri National Guard

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

HB Section(s): _____**8.535**_____

2d. Provide a measure(s) of the program's efficiency.

The program provides efficiency through time-savings and convenience for Guard members, employees, and visitors to the training site. Having an on-site cafeteria further reduces disruptions, increases productivity, and results in overall improved operational efficiency for the Missouri National Guard.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
TOTAL	$90,078	$215,735	$181,734	$199,907
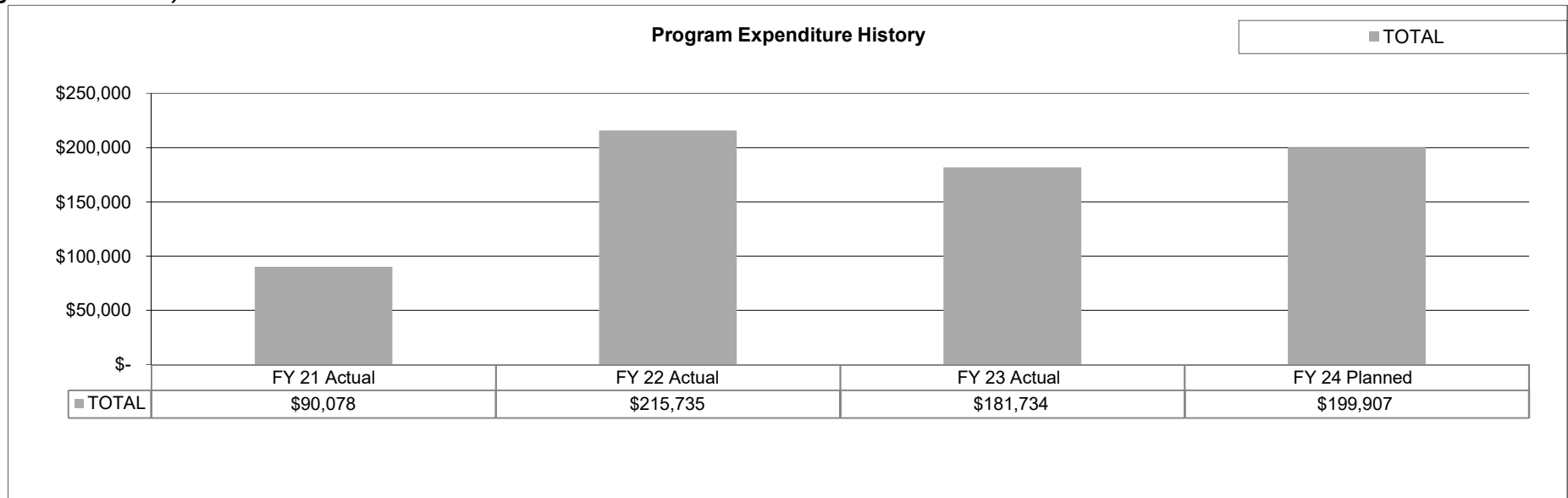
PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): _____8.535_____

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

4. What are the sources of the "Other " funds?

    N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

    The Missouri National Guard Training Site Fund is authorized in 41.212: All funds received by the adjutant general from fees charged for the use of National Guard training sites by persons or organizations not connected with the organized militia shall be transmitted to the director of revenue for deposit in the fund and shall, upon appropriation by the general assembly, be used by the adjutant general for the sole purpose of training site facility operating costs associated with such use.

6. Are there federal matching requirements? If yes, please explain.

    No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

    No federal mandate

CORE DECISION ITEM

Missouri National Guard			Budget Unit	70050C	
Division Office of the Adjutant General					
Core Contract Services			**HB Section**		8.540

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	594,870	19,340,948	26,531	19,962,349	**PS**	0	0	0	0
EE	19,773	16,814,552	673,925	17,508,250	**EE**	0	0	0	0
PSD	0	865,562	0	865,562	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**614,643**	**37,021,062**	**700,456**	**38,336,161**	**Total**	**0**	**0**	**0**	**0**
FTE	**12.41**	**380.47**	**0.92**	**393.80**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	408,094	12,922,650	23,706	13,354,450		*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Trust Fund (0900)

Other Funds:

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 50%, 75%, 84% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 16%, 25% and 50% state match required to support Missouri's share of the cost of these agreements.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Army and Air National Guard Federal/State Agreement Matching

Missouri National Guard				**Budget Unit** 70050C
Division: Office of the Adjutant General				
Core: Contract Services				**HB Section** 8.540

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	31,608,128	33,461,585	35,521,961	38,336,161
Less Reverted (All Funds)	(14,579)	(14,718)	(16,361)	(18,439)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	31,593,549	33,446,867	35,505,600	38,317,722
Actual Expenditures(All Funds)	23,884,628	23,374,595	27,374,539	N/A
Unexpended (All Funds)	7,708,921	10,072,272	8,131,061	N/A
Unexpended, by Fund:				
General Revenue	8	509	343	N/A
Federal	7,459,964	9,661,597	797,838	N/A
Other	248,949	410,169	332,880	N/A
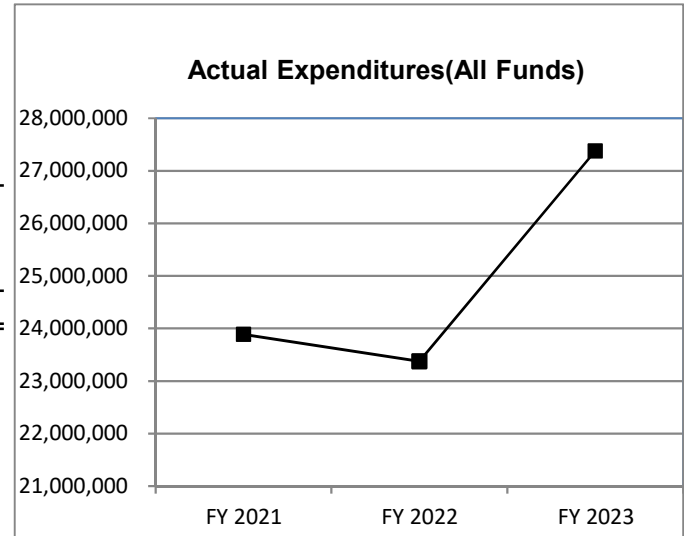
Actual Expenditures(All Funds)

*Current Year restricted amount is as of ___.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restriction which remained at the end of the fiscal year (when applicable).

  NOTES:

NATIONAL GUARD
CONTRACT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	393.80	594,870	19,340,948	26,531	19,962,349	
	EE	0.00	19,773	16,814,552	673,925	17,508,250	
	PD	0.00	0	865,562	0	865,562	
	Total	**393.80**	**614,643**	**37,021,062**	**700,456**	**38,336,161**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 319 3063	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST							
	PS	393.80	594,870	19,340,948	26,531	19,962,349	
	EE	0.00	19,773	16,814,552	673,925	17,508,250	
	PD	0.00	0	865,562	0	865,562	
	Total	**393.80**	**614,643**	**37,021,062**	**700,456**	**38,336,161**	
GOVERNOR'S RECOMMENDED CORE							
	PS	393.80	594,870	19,340,948	26,531	19,962,349	
	EE	0.00	19,773	16,814,552	673,925	17,508,250	
	PD	0.00	0	865,562	0	865,562	
	Total	**393.80**	**614,643**	**37,021,062**	**700,456**	**38,336,161**	

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*************	*************
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	594,870	12.41	594,870	12.41	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	19,340,948	380.47	19,340,948	380.47	0	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	26,531	0.92	26,531	0.92	0	0.00
TOTAL - PS	0	0.00	19,962,349	393.80	19,962,349	393.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	19,773	0.00	19,773	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	16,814,552	0.00	16,814,552	0.00	0	0.00
NATIONAL GUARD TRUST	0	0.00	673,925	0.00	673,925	0.00	0	0.00
TOTAL - EE	0	0.00	17,508,250	0.00	17,508,250	0.00	0	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	0	0.00	865,562	0.00	865,562	0.00	0	0.00
TOTAL - PD	0	0.00	865,562	0.00	865,562	0.00	0	0.00
TOTAL	**0**	**0.00**	**38,336,161**	**393.80**	**38,336,161**	**393.80**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$38,336,161**	**393.80**	**$38,336,161**	**393.80**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
CONTRACT SERVICES								
CORE								
SECURITY OFCR II	0	0.00	130,844	2.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	124,952	1.00	0	0.00
ASSISTANT PROJECT MANAGER	0	0.00	96,970	1.00	98,093	1.00	0	0.00
ACCOUNT CLERK	0	0.00	105	0.50	105	0.50	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	41,600	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	103,122	2.00	195,884	3.00	0	0.00
ENVIRONMENTAL AIDE	0	0.00	46,867	1.00	62,182	1.00	0	0.00
ARCHITECT CONSULTANT	0	0.00	50,011	0.50	49,047	0.50	0	0.00
LABORER	0	0.00	12,710	1.00	11,009	1.00	0	0.00
MAINTENANCE WORKER	0	0.00	150,231	5.50	209,404	6.00	0	0.00
SECURITY OFFICER	0	0.00	119,997	3.00	383,679	8.95	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	87,780	1.16	36,094	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	162,152	4.84	79,490	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	94,688	2.00	86,738	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	1,193,632	27.84	1,013,848	21.41	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	294,289	2.50	188,535	2.50	0	0.00
PROGRAM ASSISTANT	0	0.00	49,010	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	113,577	1.00	97,522	2.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	150,702	2.00	53,501	1.00	0	0.00
PROGRAM COORDINATOR	0	0.00	70,871	0.00	202,796	3.00	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	170,680	3.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	117,404	2.00	234,952	4.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	292	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	93,078	2.00	93,078	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	50,557	1.00	177,585	4.00	0	0.00
CUSTODIAL WORKER	0	0.00	586,302	14.09	396,601	11.60	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	31,886	0.75	27,481	0.75	0	0.00
CUSTODIAL MANAGER	0	0.00	39,354	0.73	32,150	0.65	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	60,222	1.00	0	0.00	0	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	96,929	2.00	51,096	1.00	0	0.00
SR ENG SURVEYING & FIELD TECH	0	0.00	0	0.00	75,360	1.00	0	0.00
ENGNG/ARCHITECT PROJECT MGR	0	0.00	328,520	4.00	445,159	5.60	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
CONTRACT SERVICES								
CORE								
ENVIRONMENTAL PROGRAM ASST	0	0.00	86,940	2.00	46,712	1.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	110,067	2.75	204,669	4.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	551,126	9.00	528,563	9.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	130,774	2.00	127,267	2.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	224,686	3.00	221,509	3.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	34,927	1.07	35,695	1.08	0	0.00
ACCOUNTS ASSISTANT	0	0.00	77,593	2.00	75,600	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	151,844	3.00	199,797	4.00	0	0.00
ACCOUNTANT	0	0.00	373,262	9.58	126,713	2.50	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	174,144	3.00	348,712	6.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	78,864	1.50	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	32,624	0.50	54,809	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	366	0.00	43,376	0.25	0	0.00
GEOGRAPHIC INFO SYSTEMS TECH	0	0.00	72,185	2.00	45,760	1.00	0	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	0	0.00	54,202	1.00	112,331	2.00	0	0.00
GEOGRAPHIC INFO SYSTEMS DEV	0	0.00	0	0.00	69,600	1.00	0	0.00
GEOGRAPHIC INFO SYSTEMS MGR	0	0.00	74,338	1.00	76,626	1.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	139,106	2.00	68,842	1.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	148,806	2.50	100,410	2.00	0	0.00
CLIENT SUPPORT TECH-TIER 1	0	0.00	61,009	1.00	0	0.00	0	0.00
CLIENT SUPPORT TECH-TIER 2	0	0.00	0	0.00	29,845	1.00	0	0.00
SENIOR CLIENT SUPPORT TECH	0	0.00	49,398	1.00	102,179	2.00	0	0.00
CULTURAL RESOURCE SPECIALIST	0	0.00	61,779	1.00	59,701	1.00	0	0.00
REAL ESTATE SVCS COORDINATOR	0	0.00	60,623	1.00	58,858	1.00	0	0.00
FIREFIGHTER	0	0.00	1,082,209	21.00	948,264	19.00	0	0.00
FIREFIGHTER CREW CHIEF	0	0.00	349,980	6.00	362,515	6.00	0	0.00
ASSISTANT FIRE CHIEF	0	0.00	257,382	4.00	292,935	4.00	0	0.00
DEPUTY FIRE CHIEF	0	0.00	108,757	2.00	77,775	1.00	0	0.00
MILITARY SECURITY OFFICER	0	0.00	930,205	13.00	484,647	12.00	0	0.00
ADVANCED MIL SECURITY OFCR	0	0.00	90,809	2.00	176,355	4.00	0	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	143,849	3.00	184,268	4.00	0	0.00
MILITARY SECURITY MANAGER	0	0.00	59,602	1.00	58,785	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
CONTRACT SERVICES								
CORE								
SECURITY OFFICER	0	0.00	1,313,054	35.00	1,200,793	32.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	125,107	4.00	172,472	4.00	0	0.00
SECURITY SUPERVISOR	0	0.00	181,757	4.00	182,400	4.00	0	0.00
SECURITY MANAGER	0	0.00	73,951	1.00	62,000	1.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	3,442,694	56.00	4,106,882	68.00	0	0.00
AIRCRAFT MECHANIC SUPERVISOR	0	0.00	1,454,948	18.00	898,521	14.00	0	0.00
AUTOMOTIVE MECHANIC	0	0.00	49,142	1.00	97,321	2.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	231,359	7.00	176,488	5.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	654,836	14.75	542,988	13.75	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	293,710	6.00	142,263	3.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	1,049,066	24.20	1,082,813	24.50	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	175,997	3.92	343,166	6.81	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	393,662	6.93	440,052	7.89	0	0.00
SPECIALIZED TRADES MANAGER	0	0.00	262,047	4.42	354,457	5.42	0	0.00
CONSTRUCTION PROJECT TECH	0	0.00	1,508	0.00	(295)	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	57,822	1.25	52,962	1.00	0	0.00
CONSTRUCTION PROJECT MANAGER	0	0.00	792	0.00	0	0.00	0	0.00
OTHER	0	0.00	5,523	14.52	237,143	11.14	0	0.00
TOTAL - PS	**0**	**0.00**	**19,962,349**	**393.80**	**19,962,349**	**393.80**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	79,318	0.00	79,318	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	75,665	0.00	75,665	0.00	0	0.00
FUEL & UTILITIES	0	0.00	4,747,726	0.00	4,747,726	0.00	0	0.00
SUPPLIES	0	0.00	1,779,015	0.00	1,779,015	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	75,275	0.00	75,275	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,334,417	0.00	1,334,417	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,675,216	0.00	1,675,216	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	462,109	0.00	462,109	0.00	0	0.00
M&R SERVICES	0	0.00	2,154,491	0.00	2,154,491	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	834,000	0.00	834,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	120,225	0.00	120,225	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	69,221	0.00	69,221	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	666,300	0.00	666,300	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
CONTRACT SERVICES								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	2,942,372	0.00	2,942,372	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	306,125	0.00	306,125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	140,775	0.00	140,775	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	46,000	0.00	46,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**17,508,250**	**0.00**	**17,508,250**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
REFUNDS	0	0.00	865,561	0.00	865,561	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**865,562**	**0.00**	**865,562**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$38,336,161**	**393.80**	**$38,336,161**	**393.80**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$614,643**	**12.41**	**$614,643**	**12.41**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$37,021,062**	**380.47**	**$37,021,062**	**380.47**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$700,456**	**0.92**	**$700,456**	**0.92**		**0.00**

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   8.540

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Obtain and provide resources to support mission focused teams by setting the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices for the Missouri Army National Guard

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Army National Guard operations.

Real Property Operations/Appendix 1001 - Support includes leases, facilities operations, monitors military construction appropriations-funded projects, real property sustainment, restoration, modernization, operation & maintenance, minor construction, and demolition costs for facilities identified for the joint use of the state and federal government.

Environmental Management/Appendix 1002 - Ensures that the Missouri Army National Guard (MOARNG) is in compliance with applicable Department of Army (DA), National Guard Bureau (NGB), Army National Guard (ARNG), Department of Defense (DOD), federal, state, and local environmental regulations.

Physical Security/Appendix 1003 - Physical Security, provides personnel to control entry and egress to designated installations and facilities access control points as well as patrol/protect location perimeters and Mission Essential or Vulnerable Areas (MEVA) to detect/deter unauthorized access.

Electronic Security/Appendix 1004 - Supports electronic security maintenance and monitoring requirements.

Information Management/Appendix 1005 - Contributions for the Army National Guard Command, Control, Communications, Computers, and Information Management (C4IM) baseline services and support of the Army National Guard within the state.

Integrated Training Area Management (ITAM)/Appendix 1007 - Ensures that all Army training lands are available for sustained perpetual use by providing a comprehensive approach to land management, and is based on the integration of military mission, natural resources stewardship, and environmental compliance.

Antiterrorism/Appendix 1010 - Antiterrorism Program Coordinator, provides anti-terrorism guidance, plans, and mandatory standards for protecting ARNG personnel, information, critical resources, key assets, and critical infrastructure from acts of terrorism.

Emergency Manager/Appendix 1011 - Emergency Management Program Coordinator, response planning for all hazards/threat, emergency response planning, Emergency Management Working Group.

Admin Services/Appendix 1014 - Provides assistance in the performance of document management administrative services and assists in records management to include, receiving, storage, records holding area operations, cataloging, and retrieval.

Aviation Maintenance (AVCRAD)/Appendix 1017 - Provides scheduled and unscheduled aircraft maintenance for the Army National Guard, repairs and overhauls aviation components, maintains a supply support activity for aviation class IX parts, and performs depot level work in order to maintain operational readiness levels of Army National Guard aircraft.

Distance Learning/Appendix 1040 - Provides multiple distributed learning methods and technologies to improve the readiness of soldiers and units through the flexible delivery of standardized individual and collective training at the point of need.

PROGRAM DESCRIPTION

Missouri National Guard

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

HB Section(s): 8.540

2a. Provide an activity measure(s) for the program.

Army National Guard Funding Support

■ State ■ Federal

	Real Prpty Oprtns Mngt	Real Prpty Oprtns Mngt	Real Prpty Oprtns Mngt	Envrnmntl Mngt	Physical Security	Electronic Security	Information Mngt	ITAM	Anttrrrsm	Emergency Manager	Admin Services	Aviation Maint	Distance Learning
■ State	0%	25%	50%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
■ Federal	100%	75%	50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

% of Funding (y-axis, 0% to 100%)

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   8.540

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2b. Provide a measure(s) of the program's quality.

FY23 Expenditures by Program

	1	2	3	4	5	6	7	8	9	10	11
■ State	$199,999	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
▨ Federal	$21,347,918	$32,434	$1,756,200	$2,269,300	$83,558	$1,471,997	$435,000	$101,800	$109,500	$9,314,832	$131,206
■ Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

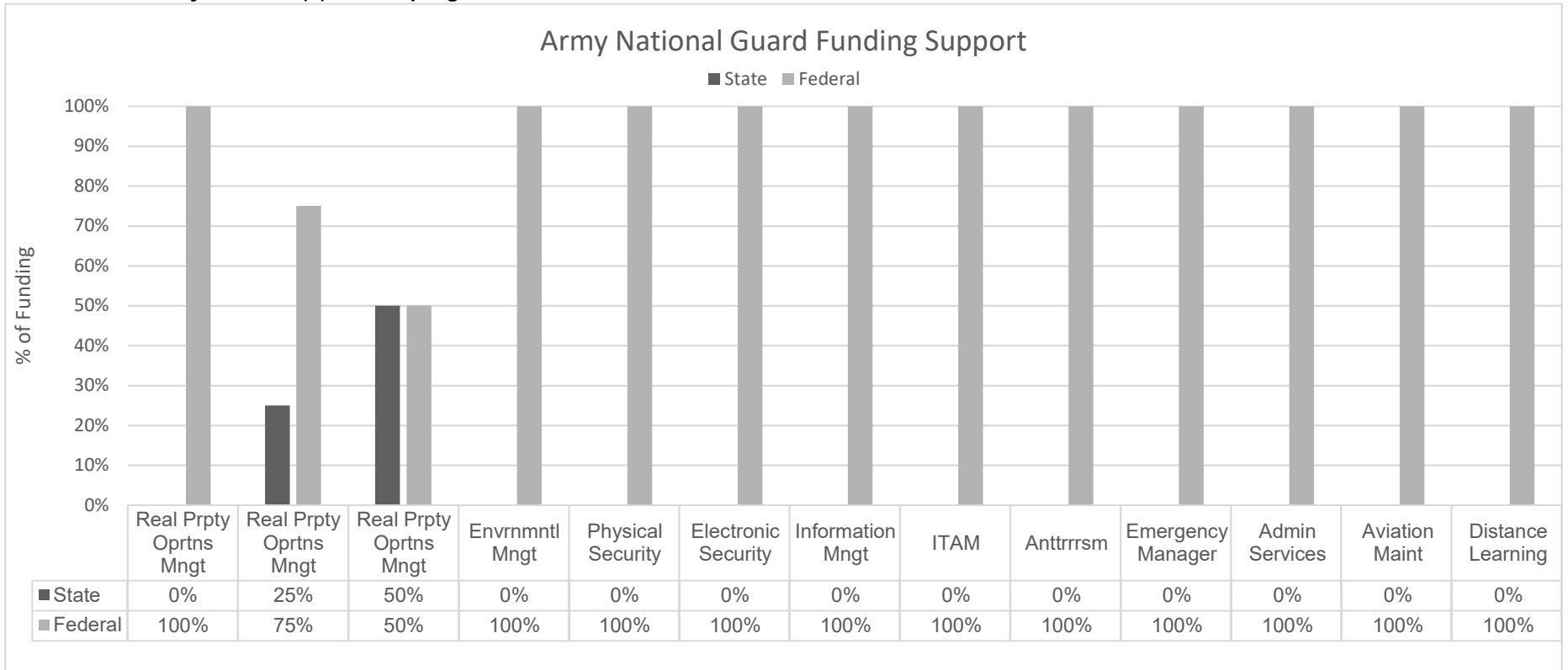# PROGRAM DESCRIPTION
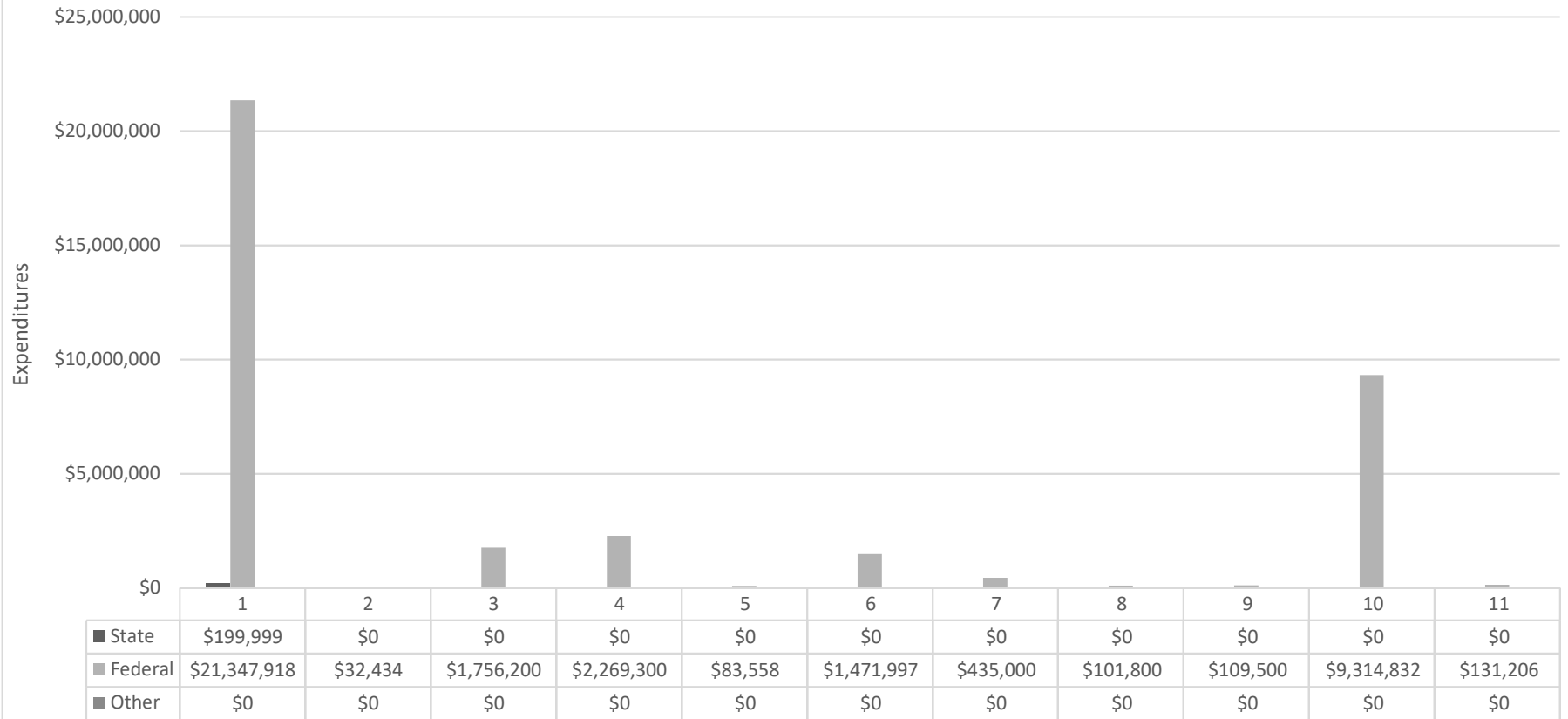
Missouri National Guard

HB Section(s):   8.540

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2d.   Provide a measure(s) of the program's efficiency.

*Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment

*Failure to properly fund the State's commitment will result in the loss of Federal funds and mission failure

% OF FUNDS SUPPORT

Trust Fund $341,204
1%

General Revenue $479,567
2%

Federal $26,129,493
97%
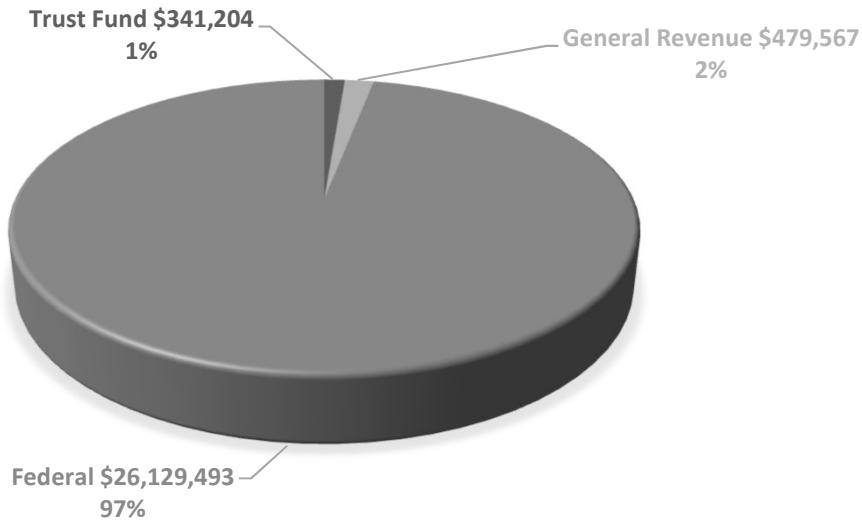
98% of Total Funding is supported Federally

- Trust Fund $341,204
- General Revenue $479,567
- Federal $26,129,493

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   **8.540**

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

Actual Army Strength

Cooperative Agreements Impact 100% of the Soldiers of the Missouri National Guard

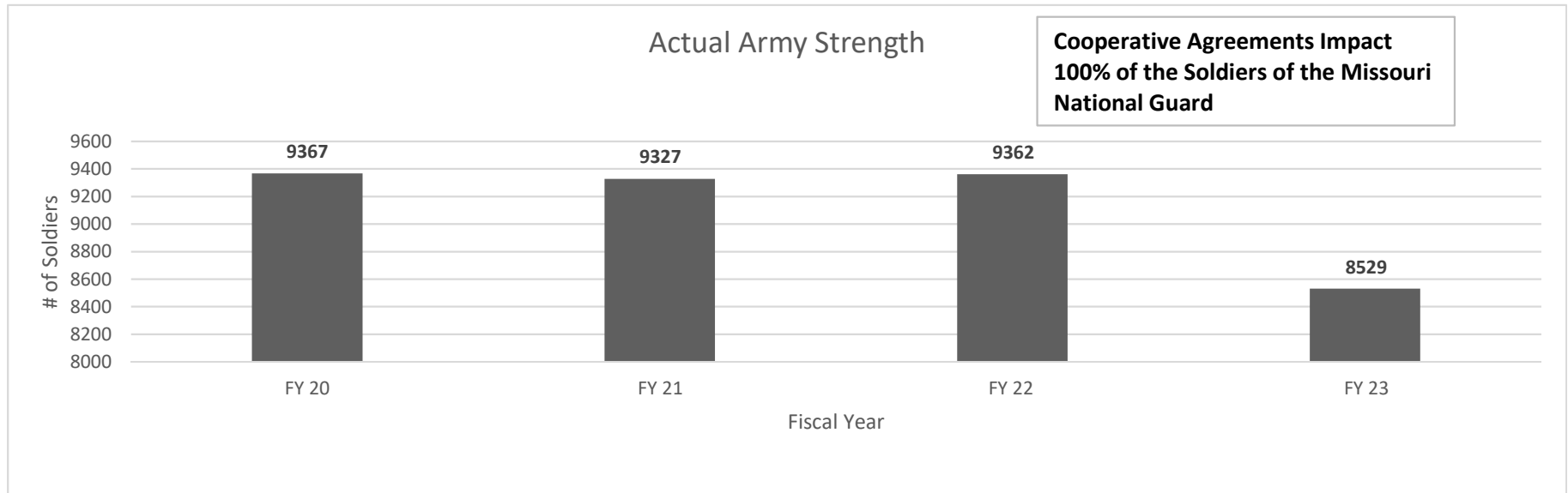| Fiscal Year	# of Soldiers
FY 20	9367
FY 21	9327
FY 22	9362
FY 23	8529

Missouri National Guard

HB Section(s): __8.540__

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

Federal Dollars Spent for Every $1 State/Other

State funds = General Revenue

	Federal	State
	$20.27	$1.47

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
☐ GR	$471,371	$475,394	$479,567	$614,000
☑ FEDERAL	$22,966,529	$22,613,472	$26,270,729	$37,000,000
■ OTHER	$446,728	$285,726	$364,449	$700,456
⊟ TOTAL	$23,884,628	$23,374,592	$27,114,745	$38,314,456

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s): __8.540__

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

4. What are the sources of the "Other " funds?

Trust Fund; Training Site Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

6. Are there federal matching requirements? If yes, please explain.

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; 50% State, 50% Federal - Operating and maintaining state-owned readiness centers; 16% State, 84% Federal - Operating Information Management; 100% Federal - Operations and Maintenance Facilities

7. Is this a federally mandated program? If yes, please explain.

National Guard Regulation 5-1:This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   8.540
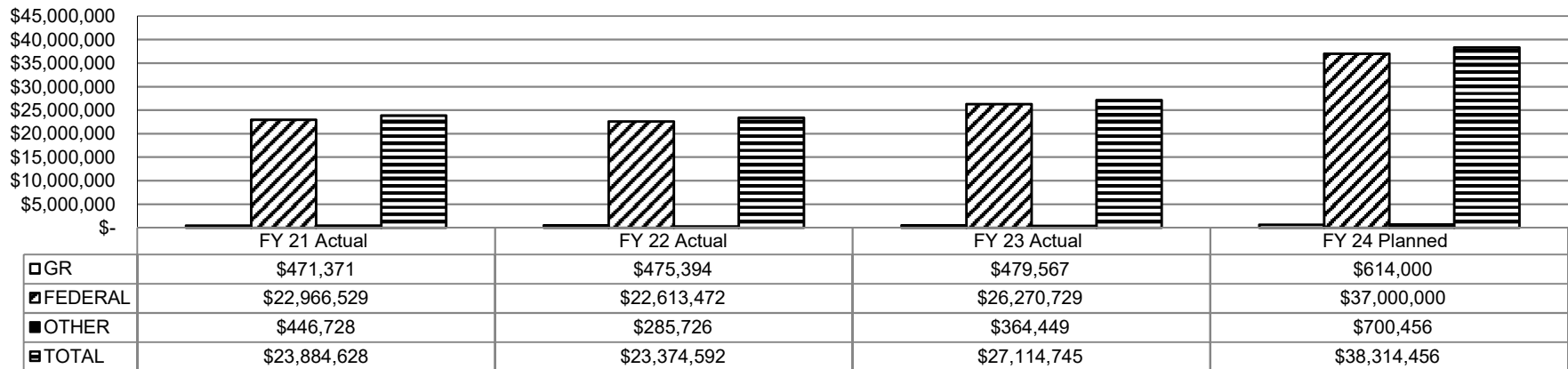**Program Name: Air National Guard Cooperative Agreements**
Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Obtain and provide resources to support mission focused teams, by setting the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices with the Missouri Air National Guard Cooperative Agreement.

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Air National Guard operations
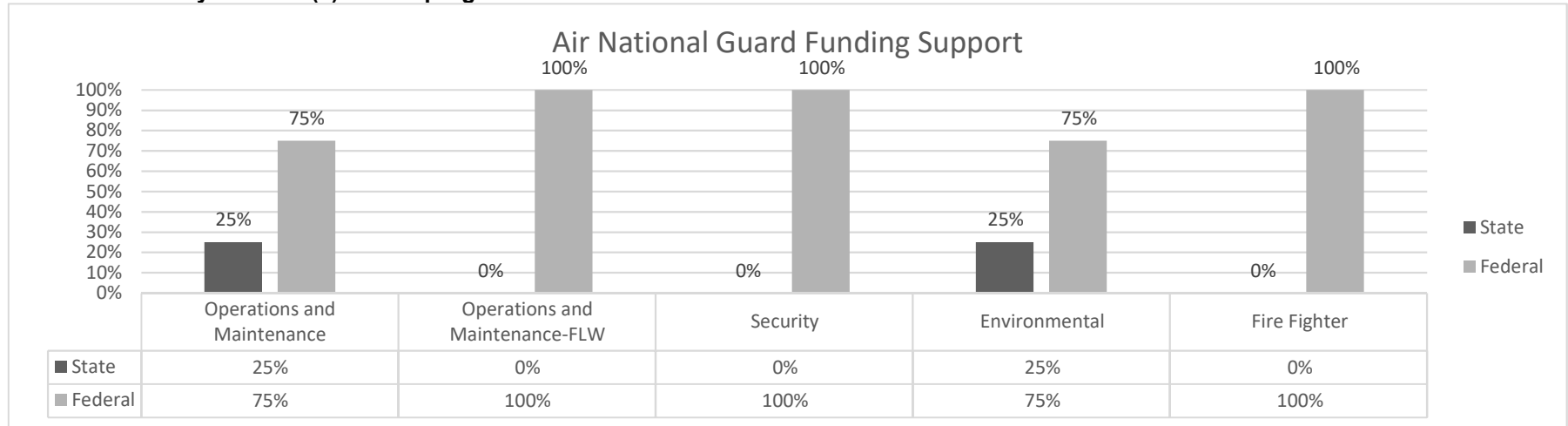**Operations & Maintenance/Appendix 1021** - Provides federal support to the state military department for operation and maintenance (non-repair) of authorized facilities, leases, real property operations, day to day real property maintenance and/or preventive maintenance costs for buildings and systems listed in the USAF real property inventory detail list. Maintains the grounds, provides snow removal, and pest control.
Environmental/Appendix 1022 - Environmental programs management includes three types of environmental actions: compliance/corrective projects, environmental services, and program management. Provides a safe environment for employees.
Security/Appendix 1023 - Provides a safe workplace by providing security to facilities, equipment and personal. Monitors fire and burglary alarms.
Firefighters/Appendix 1024 - Provide federal support to the state military department for fire protection activities of the Air National Guard within the state.

2a. Provide an activity measure(s) for the program.

Air National Guard Funding Support

	Operations and Maintenance	Operations and Maintenance-FLW	Security	Environmental	Fire Fighter
State	25%	0%	0%	25%	0%
Federal	75%	100%	100%	75%	100%

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): ___8.540___

Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2b. Provide a measure(s) of the program's quality.

Expenditures for this program assist in the operations at Jefferson Barracks and St. Joseph.

FY23 Expenditures by Program

	Operations and Maintenance	Security	Environmental	Fire Fighter	TOTAL
■ State	$516,491	$0	$23,149	$0	$539,640
■ Federal	$1,903,081	$1,357,913	$70,600	$2,565,900	$5,897,494

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s): ___8.540___
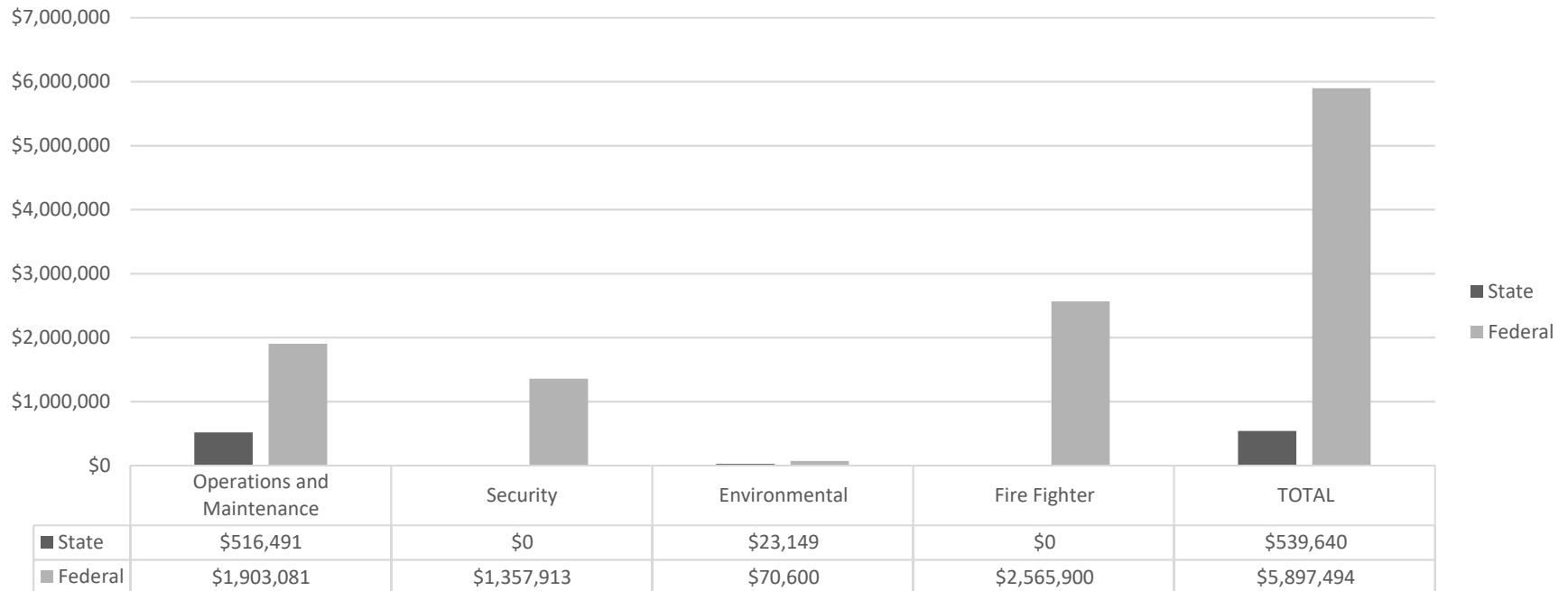
Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2c.   Provide a measure(s) of the program's impact.

Actual Airmen Strength

Cooperative Agreements are in place to ensure the training sites are safe, clean, and provide for the needs of each unit to conduct the training needed to be prepared for the next mission.

State Fiscal Year Air National Guard Strength			
FY 20	FY 21	FY 22	FY 23
2253	2304	2150	2109

(# of Airmen, y-axis ranging 2000–2350)

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   **8.540**
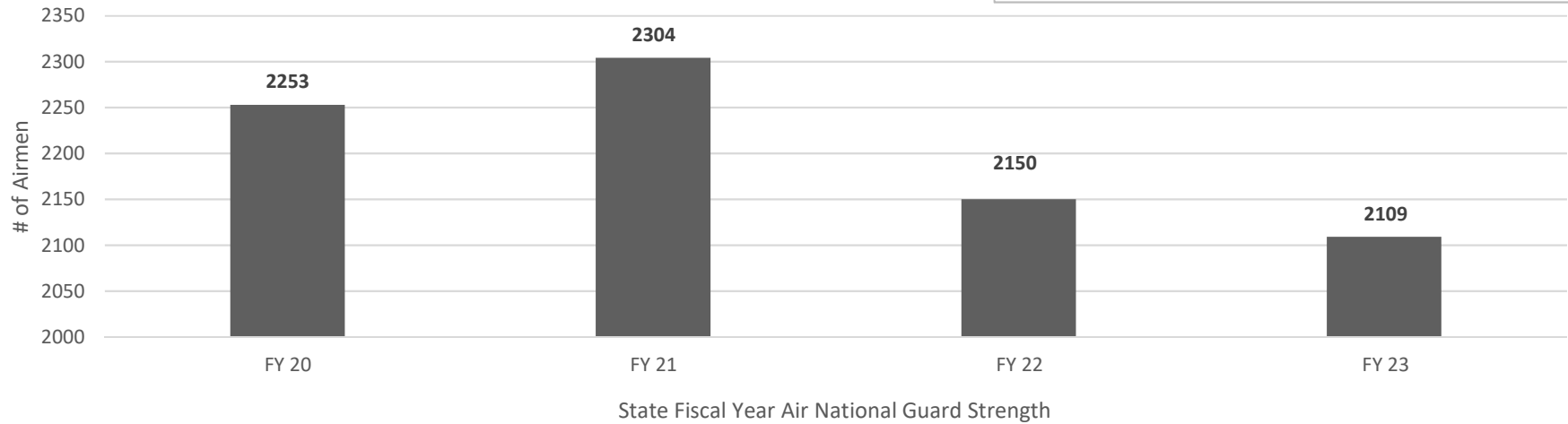
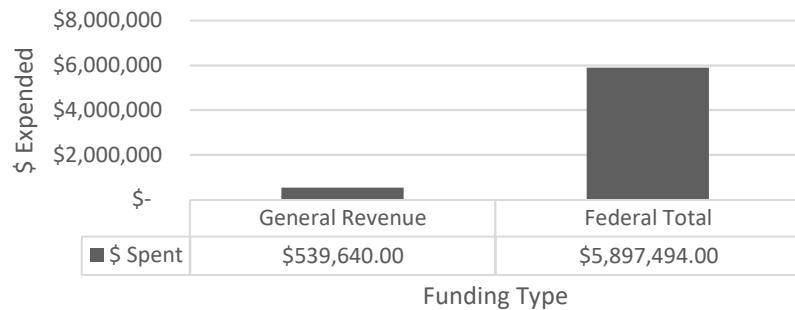**Program Name: Air National Guard Cooperative Agreements**

Program is found in the following core budget(s): Contract Services

2d. Provide a measure(s) of the program's efficiency.

*Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment

*Failure to properly fund the state's commitment will result in the loss of federal funds and mission failure

*Air National Guard operates with 4 cooperative agreements with the potential for more programs

*93% of funding in these agreements are supported with federal dollars

FY 23 $ Expended
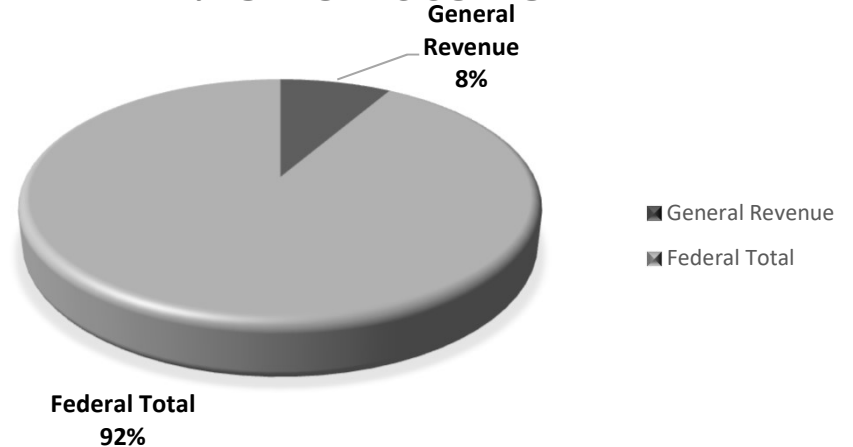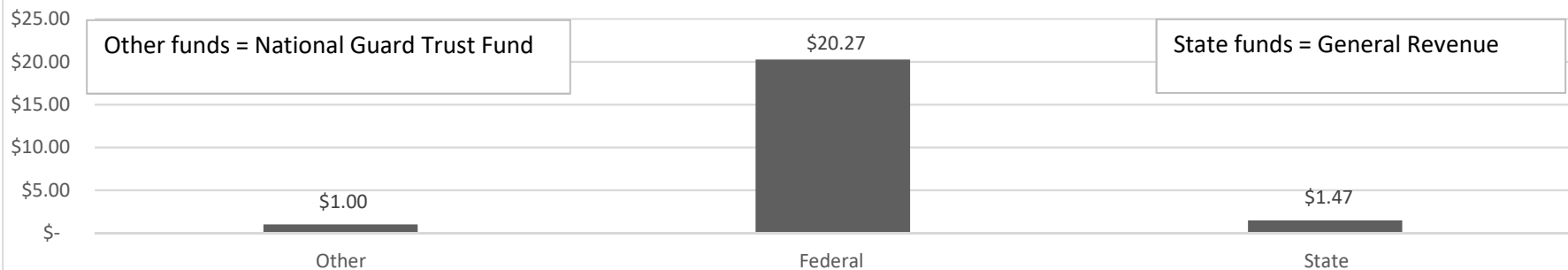
	General Revenue	Federal Total
■ $ Spent	$539,640.00	$5,897,494.00

Funding Type

% OF FUNDS SUPPORT

General Revenue 8%

Federal Total 92%

■ General Revenue
◩ Federal Total

Federal Dollars Spent for Every $1 State/Other

Other funds = National Guard Trust Fund

State funds = General Revenue

Other	Federal	State
$1.00	$20.27	$1.47

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   8.540
Program Name: Air National Guard Cooperative Agreements
Program is found in the following core budget(s): Contract Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
GR	$1,608,807	$305,439	$539,640	$555,400
FEDERAL	$4,687,426	$5,211,138	$5,897,494	$6,014,057
TOTAL	$6,296,233	$5,516,577	$6,437,134	$6,569,457

4. **What are the sources of the "Other " funds?**

   N/A

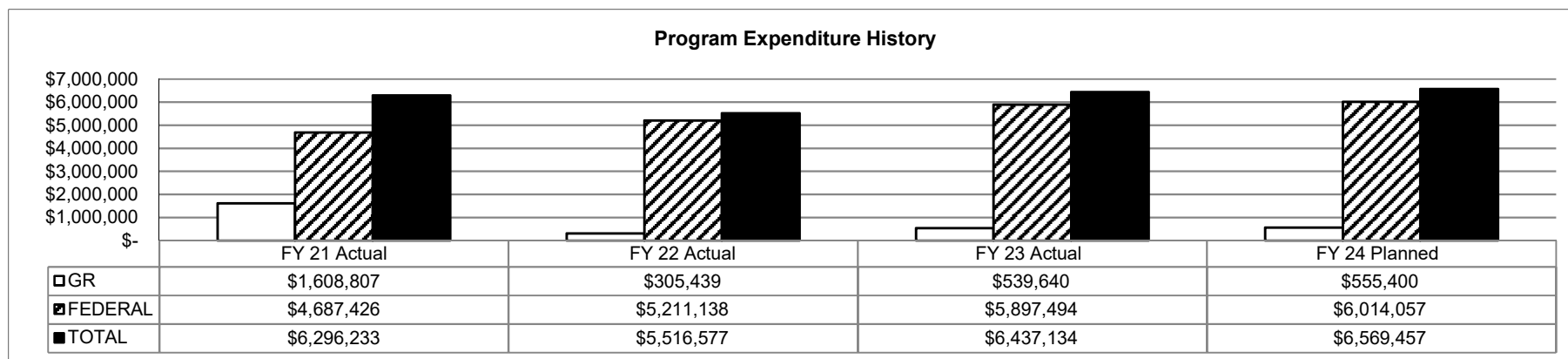5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

6. **Are there federal matching requirements? If yes, please explain.**

   Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers;   Operating and maintaining state-owned readiness centers; 100% Federal - Security for Personnel, Facilities, Equipment and grounds

7. **Is this a federally mandated program? If yes, please explain.**

   National Guard Regulation 5-1:This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

Missouri National Guard	Budget Unit 70050C
Division: Office of the Adjutant General	
DI Name: AVCRAD Aircraft Mechanic Request DI# 1700007	HB Section _____8.540_____

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	121,650	0	121,650	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	121,650	0	121,650	Total	0	0	0	0
FTE	0.00	2.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	75,377	0	75,377	*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Other Funds:

Non-Counts: Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	__X__ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MO-AVCRAD requires two additional full-time employees to help facilitate additional workload directed from National Guard Bureau (NGB) and Army Aviation Missile Command (AMCOM). We have been tasked with building UH-60V wire harnesses to offset the cost of purchasing new UH-60M helicopters. The goal for the UH-60V program is to build 760 aircraft wire bundles within about a 15-year window. Each UH-60V wire bundle takes roughly 2500-man hours to complete. Converting current National Guard UH-60L aircraft to a UH-60V in lieu of purchasing new UH-60M aircraft provides a cost savings to the Army National Guard in excess of 12 million dollars per aircraft.

Missouri National Guard	Budget Unit 70050C
Division: Office of the Adjutant General	
DI Name: AVCRAD Aircraft Mechanic Request DI# 1700007	HB Section _____8.540_____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each UH-60V wire bundle takes roughly 2500-man hours to complete. Therefore, two additional FTE are required.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
22AI10 - AIRCRAFT MECHANIC			121,650	2.0			121,650	2.0	
Total PS	**0**	**0.0**	**121,650**	**2.0**	**0**	**0.0**	**121,650**	**2.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**121,650**	**2.0**	**0**	**0.0**	**121,650**	**2.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Missouri National Guard   **Budget Unit** 70050C

Division: Office of the Adjutant General

DI Name: AVCRAD Aircraft Mechanic Request   **DI# 1700007**   **HB Section** ___8.540___

Missouri National Guard	**Budget Unit** 70050C
Division: Office of the Adjutant General	
DI Name: AVCRAD Aircraft Mechanic Request **DI# 1700007**	**HB Section** ___8.540___

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   Provide an activity measure(s) for the program.

* Increased workload requires increased manpower
* Increased workload produces increased revenue entering the state
* Increased workload produces increased savings to taxpayers

6b.   Provide a measure(s) of the program's quality.

The conversion of our current UH-60L aircraft to UH-60V aircraft produces an aircraft that is similar to the new UH-60M with a significantly lower cost to the government.

6c.   Provide a measure(s) of the program's impact.

Converting current National Guard UH-60L aircraft to a UH-60V in lieu of purchasing new UH-60M aircraft provides a cost savings in excess of $12 million dollars per aircraft. Upon conversion of all 760 aircraft the total cost savings would be approximately $9.1 billion.

6d.   Provide a measure(s) of the program's efficiency.

*Our average cost to produce a UH-60V wire harness is $225,000.
*The cost to purchase a base model UH-60M is $21.2 million.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
CONTRACT SERVICES								
AVCRAD AIRCRAFT MECH REQUEST - 1700007								
AIRCRAFT MECHANIC	0	0.00	0	0.00	121,650	2.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**121,650**	**2.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$121,650**	**2.00**	**$0**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$121,650	2.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Missouri National Guard	Budget Unit _____
Division: Office of the Adjutant General	
DI Name: AVCRAD Employee Hazard Testing DI# 1700009	HB Section _____8.54_____

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	8,000	0	0	8,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,000	0	0	8,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

Non-Counts:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	**X**	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	_____	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Cost to Continue- Funding to provide OSHA and organizationally required annual testing programs for some of our aircraft mechanics due to certain hazards they may be exposed to within their work areas. Examples of this testing include fit testing of respirators, eye exams if involved with aircraft laser systems, or audiometric testing for those employees whose exposures equal or exceed an 8-hour time-weighted average of 85 decibels.

Previously, testing was performed as a group with federal & state employees. New guidance has clarified that federal monies may not be used for the testing of state employees, therefore GR is needed to continue this mandatory testing.

Missouri National Guard	Budget Unit _____
Division: Office of the Adjutant General	
DI Name: AVCRAD Employee Hazard Testing DI# 1700009	HB Section _____8.54_____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Previously federal and state employees were allowed to be tested as a group using federal funding. Recent guidance has prohibited using federal funds for state employee testing. With approximately 68 aircraft mechanics, the amount requested represents the cost to provide required annual testing for each state mechanic.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
400 - Professional Development	8,000						8,000		
Total EE	**8,000**		**0**		**0**		**8,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**8,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**8,000**	**0.0**	**0**

| Missouri National Guard | | | | | Budget Unit | _____ | | | |

| Division: Office of the Adjutant General | | | | | | | | | |

| DI Name: AVCRAD Employee Hazard Testing   DI# 1700009 | | | | | HB Section _____8.54_____ | | | | |

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Missouri National Guard	**Budget Unit** _____
Division: Office of the Adjutant General	
DI Name: AVCRAD Employee Hazard Testing DI# 1700009	**HB Section** _____8.54_____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. **Provide an activity measure(s) for the program.**

* A very small investment to ensure we are adequately protecting the health and safety of our most valuable asset, the employee.

6b. **Provide a measure(s) of the program's quality.**

With annual assessments we can ensure we are providing our employees with the proper PPE to minimize the effects of the hazards they are exposed to within their work areas and associated flightlines.

6c. **Provide a measure(s) of the program's impact.**

Healthy employees are able to work longer and provide a higher output of quality products.

6d. **Provide a measure(s) of the program's efficiency.**

Proper fitting PPE and annual assessments will avoid potential worker compensation cases due to hazards the employees are exposed to.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
CONTRACT SERVICES								
AVCRAD HAZARD TESTING - 1700009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**8,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$8,000	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

CORE DECISION ITEM

Missouir National Guard		**Budget Unit** 70055C	
Division: Office of the Adjutant General			
Core: Office of Air Support and Rescue		**HB Section** 8.545	

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	41,243	0	0	41,243	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**41,243**	**0**	**0**	**41,243**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962. Office of Air Search and Rescue (OASR), federally recognized as the Civil Air Patrol (CAP), is a vigorous part of the U.S. Air Force Total Force by providing assistance in noncombat programs and missions. Volunteers supporting America's communities with emergency response, diverse aviation and ground services, youth development, aerospace education, and promotion of air, space and cyber power.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Missouir National Guard	**Budget Unit** 70055C
Division: Office of the Adjutant General	
Core: Office of Air Support and Rescue	**HB Section** 8.545

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	31,243	31,243	72,475	41,243
Less Reverted (All Funds)	(937)	(937)	(2,174)	(1,237)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,306	30,306	70,301	40,006
Actual Expenditures (All Funds)	30,292	29,869	52,045	N/A
Unexpended (All Funds)	14	437	18,256	N/A
Unexpended, by Fund:				
General Revenue	14	437	18,256	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
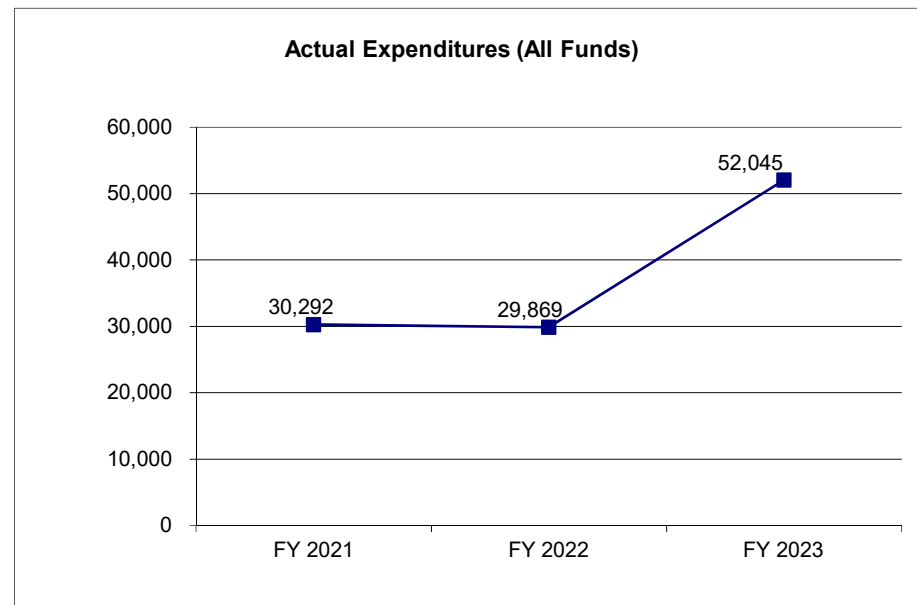
Actual Expenditures (All Funds)

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

NATIONAL GUARD
A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	41,243	0	0	41,243	
	Total	**0.00**	**41,243**	**0**	**0**	**41,243**	
DEPARTMENT CORE REQUEST							
	EE	0.00	41,243	0	0	41,243	
	Total	**0.00**	**41,243**	**0**	**0**	**41,243**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	41,243	0	0	41,243	
	Total	**0.00**	**41,243**	**0**	**0**	**41,243**	

DECISION ITEM SUMMARY

Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2023
	ACTUAL
	DOLLAR
		FY 2023
		ACTUAL
		FTE
			FY 2024
			BUDGET
			DOLLAR
				FY 2024
				BUDGET
				FTE
					FY 2025
					DEPT REQ
					DOLLAR
						FY 2025
						DEPT REQ
						FTE
							*************
							SECURED
							COLUMN
								*************
								SECURED
								COLUMN

A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	41,243	0.00	41,243	0.00	0	0.00
TOTAL - EE	0	0.00	41,243	0.00	41,243	0.00	0	0.00
TOTAL	**0**	**0.00**	**41,243**	**0.00**	**41,243**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$41,243**	**0.00**	**$41,243**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	0	0.00	3,666	0.00	3,666	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,740	0.00	2,740	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,666	0.00	1,666	0.00	0	0.00
M&R SERVICES	0	0.00	1,141	0.00	1,141	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,488	0.00	4,488	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**41,243**	**0.00**	**41,243**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$41,243**	**0.00**	**$41,243**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$41,243**	**0.00**	**$41,243**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Missouri National Guard   HB Section(s):   8.545

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

1a. What strategic priority does this program address?

Supports communities through emergency response, aerospace education and youth cadet programs

1b. What does this program do?

*Office of Air Search and Rescue (OASR), federally recognized as the Civil Air Patrol (CAP), is America's premier public service organization for carrying out emergency services and disaster relief missions nationwide. As the auxiliary of the U.S. Air Force, CAP's vigilant citizen volunteers are there to search for and find the lost, provide comfort in times of disaster, and work to keep the homeland safe. Its members selflessly devote their time, energy, and expertise toward the well-being of their communities, while also promoting aviation and related fields through aerospace education and helping shape future leaders through CAP's cadet program.

*Provides aviation education and training.

*Encourages and fosters civil aviation in local communities through orientation rides for CAP cadets, ROTC and MO teachers.

*Provides an organization of private citizens with adequate vehicles, communications, training, and facilities to assist in meeting local and national emergencies.

*Assists the Department of the Air Force in fulfilling its noncombat programs and missions.

*Assists local and state agencies with disaster relief and search and rescue missions using aircraft, small unmanned aircraft systems and ground teams to include annual MO DNR Minute Man II Silo surveys; can immediately activate aircrew and ground teams for missing aircraft and persons searches.

*Provides aerospace education outreach in local communities through science, technology, engineering, and math activities for cadets and schools.

*Works side-by-side with MO National Guard, State Emergency Management Agency, and other agencies in exercises and operations.

*Aerial transportation of personnel, equipment, search dog teams, blood and organs, vaccines, VIPs, law enforcement, etc.

*Airborne reconnaissance of critical infrastructure, roads, bridges, dams, suspicious activity, damage from natural disasters, etc.

*Maintains and operates large communications network of Very High Frequency (VHF) and High Frequency (HF) base and mobile radios, ground to air communications and several repeater stations located throughout the state.

PROGRAM DESCRIPTION

Missouri National Guard　　　　　　　　　　　　　　　　　　**HB Section(s):** ___8.545___

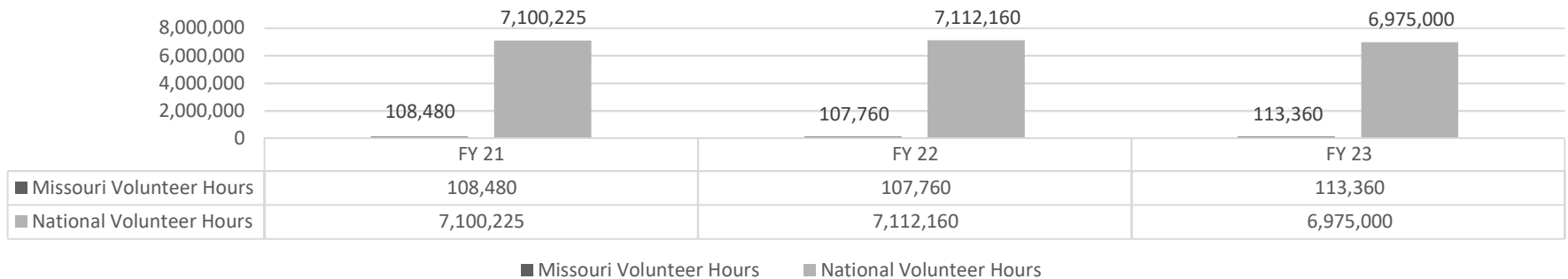**Program Name: Office of Air Search and Rescue**

Program is found in the following core budget(s): Office of Air Search and Rescue

2a. Provide an activity measure(s) for the program.

FY 23 Breakdown of Expenditures

	YTD Exp
◼TOTAL	$52,046
◻SPACE RENTALS	$8,000
◼LEASE	$19,238
◼COMM. EQPT.	$4,908
◼PHOTO EQPT.	$2,280
◼EQUIPMENT	$2,040
◼COMP. EQPT.	$1,634
◼COMP. SOFT	$7,095
◻PRINTING SERVICES	$148
◼OTHER SUPPLIES	$480
◼MOTOR FUEL	$2,270
◻PROMO SUPPLIES	$2,570
◼OFFICE SUPPLIES	$1,382

Annual Volunteer Hours

	FY 21	FY 22	FY 23
◼ Missouri Volunteer Hours	108,480	107,760	113,360
◻ National Volunteer Hours	7,100,225	7,112,160	6,975,000

◼Missouri Volunteer Hours　　◻National Volunteer Hours
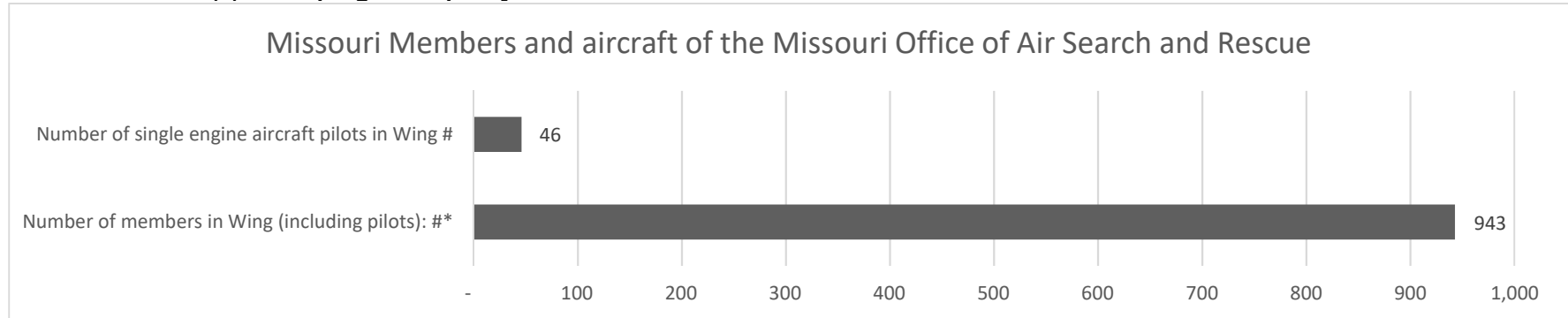
PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): _8.545_

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

2b. Provide a measure(s) of the program's quality.

Missouri Members and aircraft of the Missouri Office of Air Search and Rescue

Category	Value
Number of single engine aircraft pilots in Wing #	46
Number of members in Wing (including pilots): #*	943

(scale: - , 100, 200, 300, 400, 500, 600, 700, 800, 900, 1,000)

2c. Provide a measure(s) of the program's impact.

The cost to taxpayers for Civil Air Patrol aerial emergency services is only about $120 - $165 per flying hour,
a small faction of what it cost federal, state and local agencies to perform the missions themselves.

Missouri National Guard

HB Section(s): ___8.545___

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue
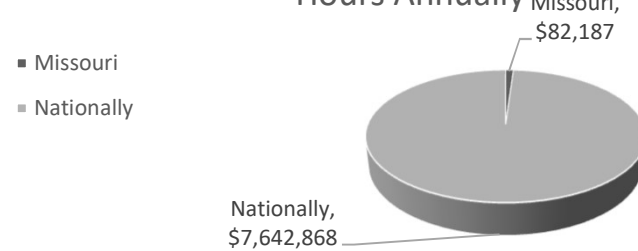
2d.   Provide a measure(s) of the program's efficiency.

Missions are executed at 1/10th the cost of contracted support and roughly 1/40th the cost of employing organic Department of Defense assets

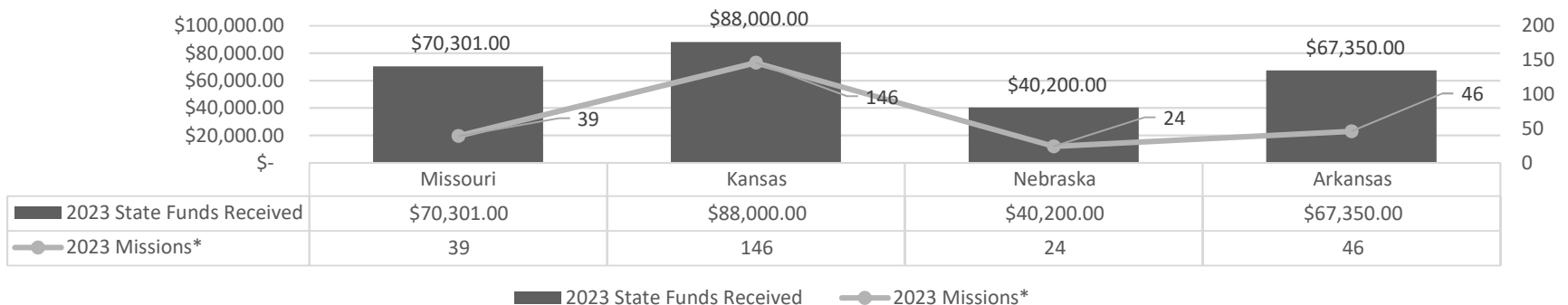### Dollar Value of all Search and Rescue Volunteers Annually

Missouri, $3,145,413

- Missouri
- Nationally

Nationally, $219,265,664
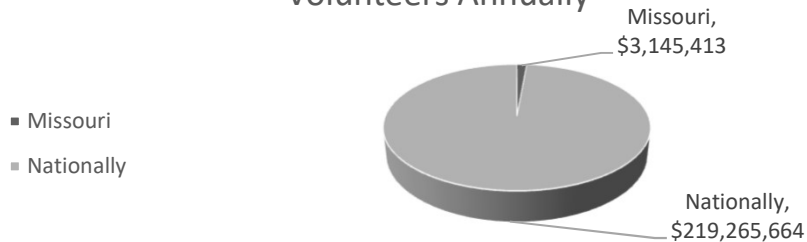
Dollar Value of Search and Rescue Pilot Hours Annually

Missouri, $82,187

- Missouri
- Nationally

Nationally, $7,642,868

Office of Air Support and Rescue maintains and operates the below listing of Aircraft:

*N230CP-C-182T	*N783CP-C182T	*N99759-C-172P	*N959CP-C-182T	*N920CP-C-172S
*N381CP-C-172	*N833CP-C182T	*N419BA L23 Glider	*N762CP-C-172S	

Plus 18 small unmanned aircraft systems used in search & rescue and aerial infrastructure surveys to include MO DNR MMII Silo Survey Missions

	Missouri	Kansas	Nebraska	Arkansas
2023 State Funds Received	$70,301.00	$88,000.00	$40,200.00	$67,350.00
2023 Missions*	39	146	24	46

*Three random states were selected to compare state funds received vs missions and volunteer members in 2023.
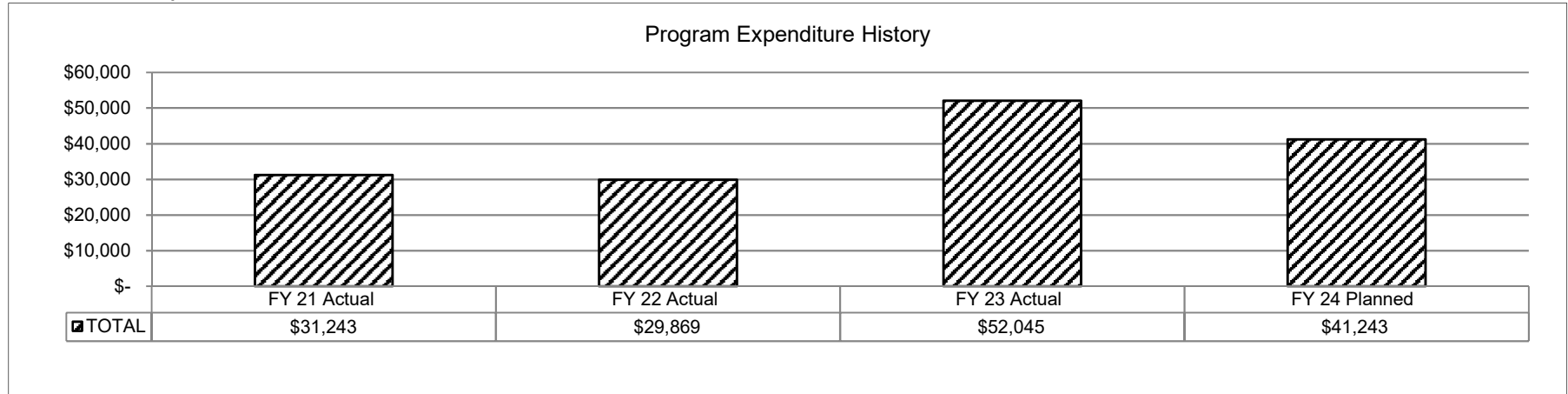
PROGRAM DESCRIPTION

Missouri National Guard HB Section(s): __8.545__

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
▨ TOTAL	$31,243	$29,869	$52,045	$41,243

4. **What are the sources of the "Other " funds?**

   N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   RSMo 41.962 The Office of Air Search and Rescue may, upon direction of the Adjutant General, fully cooperate or contract with any department or agency of the State of Missouri, or with the United States government, or any department or agency thereof, or with any public or private hospital, for the purposes of providing communications, rescue work, mercy missions, aerial observations, or any other functions within the scope of the activity of the air search and rescue, and may encourage the development of aeronautical resources of the state and aid in an educational program related to aviation.

6. **Are there federal matching requirements? If yes, please explain.**

   No federal matching requirements

7. **Is this a federally mandated program? If yes, please explain.**

   No federal mandate

Missouri National Guard				**Budget Unit**	70055C	
Division: Office of the Adjutant General						
DI Name: MOSWIN Radios		**DI# 1700011**		**HB Section**	8.545	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					**FY 2025 Governor's Recommendation**			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	24,500	0	0	24,500	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**24,500**	**0**	**0**	**24,500**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	0	0	0	0	***Est. Fringe***	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*				

Other Funds: Other Funds:
Non-Counts: Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation			New Program			Fund Switch
	Federal Mandate		**X**	Program Expansion			Cost to Continue
	GR Pick-Up			Space Request			Equipment Replacement
	Pay Plan			Other:			

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to support the use of MOSWIN on Missouri Wing CAP radios. MOSWIN is the Missouri State Wide Interoperability Network managed by the Department of Public Safety that enables us to communicate and serve our partnering agencies in the state. This includes SEMA, the National Guard, First Responders and any public or private service involved in emergency services. This is a critical link in the ability for Civil Air Patrol to be part of the "Total Force" in the state of Missouri.

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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The $24,500 would allow for replacement of EF Johnson radios over a period of 8-10 years. Current cost is approximately $3,500 for base units (to include trunking and encryption costs) and $2,100 for handhelds with the intent to purchase 7 base units and 2 handhelds per year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
190 - Law Enforcement Supplies	24,500						24,500		
Total EE	**24,500**		**0**		**0**		**24,500**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**24,500**	**0.0**	**0**	**0.0**	**0**	**0.0**	**24,500**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
A G AIR SEARCH & RESCUE								
CIVIL AIR MOSWIN RADIO REQUEST - 1700011								
SUPPLIES	0	0.00	0	0.00	24,500	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**24,500**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$24,500**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$24,500	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00